

# Capital Budget and Program



## Appendix 1 of 4

General County  
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Fire and Police  
Recreation and Parks

Janet S. Owens  
County Executive

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## General County Class

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# Project Class Summary - Project Listing

*Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: General County</i>									
C106700	Advance Land Acquisition	\$5,063,000	\$4,463,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
C206500	Demo Bldg Code/Health	\$435,600	\$75,600	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
C231700	W/S Conn Revolv Fund	\$4,352,000	\$3,452,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
C343400	Scatter Site Renewal	\$2,230,000	\$2,230,000	\$0	\$0	\$0	\$0	\$0	\$0
C343500	Chg Agst GC Closed Projects	\$234,000	\$154,000	\$80,000	\$0	\$0	\$0	\$0	\$0
C383200	Conservation Trust	\$202,000	\$202,000	\$0	\$0	\$0	\$0	\$0	\$0
C386600	Critical Area Reforest	\$3,900,000	\$2,700,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
C410700	ADA Workplace Modification	\$5,074,500	\$3,874,500	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0
C421400	Glen Burnie Town Center	\$3,544,000	\$3,544,000	\$0	\$0	\$0	\$0	\$0	\$0
C422100	Cable Fib Op Intercon	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
C423800	Tipton Airport	\$3,031,679	\$1,152,679	\$1,043,000	\$175,000	\$382,000	\$279,000	\$0	\$0
C427700	Reforest-Tree Bill	\$1,800,000	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
C436800	DPW Facility Compliance	\$1,965,000	\$1,632,000	\$333,000	\$0	\$0	\$0	\$0	\$0
C437000	Undrgrd Storage Tank Repl	\$2,041,000	\$1,700,000	\$250,000	\$91,000	\$0	\$0	\$0	\$0
C440300	Major Mechanical Systems	\$4,365,000	\$2,115,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000
C442500	Central Serv Gar/So Distr	\$6,681,000	\$7,191,000	(\$510,000)	\$0	\$0	\$0	\$0	\$0
C443400	Agricultural Easement Program	\$46,884,000	\$21,160,000	\$3,464,000	\$5,560,000	\$6,400,000	\$4,500,000	\$3,300,000	\$2,500,000
C443500	Facility Renov/Reloc	\$5,005,000	\$2,535,000	\$970,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
C452000	Gen Co Program Mangmnt	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
C452100	Gen Co Project Plan	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
C452200	Bates High School Renov	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
C452400	Salt Strg Envr Compl	\$575,000	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0
C459600	Animal Control Facility	\$3,162,000	\$2,862,000	\$300,000	\$0	\$0	\$0	\$0	\$0
C459700	Combined Sup Serv Complex	\$7,960,000	\$7,960,000	\$0	\$0	\$0	\$0	\$0	\$0
C459800	County Complex Paving	\$2,200,000	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
C459900	Financial Management System	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0
C460000	Historic Odenton Enhanc	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
C466600	Millersv Garage Exp	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0

*Sunday, July 01, 2001*

## *Project Class Summary - Project Listing*

*Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
C473400	Facil Lighting Retro	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
C476400	Brooklyn Pk Comm Ctr	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0
C478200	Mjr Cnty Roof Repl	\$2,265,755	\$765,755	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
C484500	North Arundel Hosp	\$750,000	\$500,000	\$125,000	\$125,000	\$0	\$0	\$0	\$0
C484600	Anne Arundel Med Ctr	\$2,000,000	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0
C485000	Truck Wash Facility	\$1,123,000	\$0	\$357,000	\$243,000	\$255,000	\$268,000	\$0	\$0
C485100	Benson/Hammond House	\$100,000	\$200,000	(\$100,000)	\$0	\$0	\$0	\$0	\$0
C500600	Courthouse Development	\$767,000	\$767,000	\$0	\$0	\$0	\$0	\$0	\$0
C500700	Arundel Center Renovation	\$1,776,000	\$1,776,000	\$0	\$0	\$0	\$0	\$0	\$0
C500900	New Glen Burnie Parking Garage	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
C501000	Parole Health Center	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
C501100	Failed Sewage Disposal Sys Fnd	\$265,000	\$25,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
C501200	Carrie Weedon Center	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
C501300	BOE Maint & Infrstructure	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
C504300	Parking Garage Rehab	\$760,000	\$215,000	\$200,000	\$100,000	\$200,000	\$45,000	\$0	\$0
C504400	800 MHZ Radio System	\$15,000,000	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0
C504500	Rural Legacy Program	\$3,200,000	\$1,200,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0
C504600	Winterode HVAC Rehab	\$637,000	\$637,000	\$0	\$0	\$0	\$0	\$0	\$0
C504700	Old Sani Com Bldg Renov	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
C504800	Highland Beach Town Hall	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
C504900	Heritage Harbor Respite Care	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
C505000	Robinson Building	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
C509900	Cable TV PEG Facilities	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
C510100	Laurel Track Comm Betterment	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>General County</i>	\$170,298,534	\$113,588,534	\$21,612,000	\$8,769,000	\$9,712,000	\$7,167,000	\$5,125,000	\$4,325,000

*Sunday, July 01, 2001*

# Project Class Summary - Funding Detail

*Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: General County</i>									
<b>Bonds</b>									
	General County Bonds	\$74,787,210	\$52,337,210	\$2,573,000	\$5,263,000	\$6,482,000	\$4,142,000	\$2,395,000	\$1,595,000
<b>Bonds</b>		\$74,787,210	\$52,337,210	\$2,573,000	\$5,263,000	\$6,482,000	\$4,142,000	\$2,395,000	\$1,595,000
<b>PayGo</b>									
	Water PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Solid Wst Mgmt PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	General Fund PayGo	\$64,995,955	\$37,485,955	\$16,039,000	\$2,756,000	\$2,480,000	\$2,275,000	\$1,980,000	\$1,980,000
<b>PayGo</b>		\$66,495,955	\$38,985,955	\$16,039,000	\$2,756,000	\$2,480,000	\$2,275,000	\$1,980,000	\$1,980,000
<b>Grants &amp; Aid</b>									
	Federal Aviation Auth	\$133,369	\$133,369	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Acquisition	\$215,000	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$12,000,000	\$7,700,000	\$2,300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
<b>Grants &amp; Aid</b>		\$12,348,369	\$8,048,369	\$2,300,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
<b>Other</b>									
	Developer Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Forfeiture	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0
	Insurance Recoveries	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	Project Reimbursement	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
	Proceeds from Sale	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bonds Previously Issued	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	Tax Reimbursement	\$1,637,000	\$1,637,000	\$0	\$0	\$0	\$0	\$0	\$0
	Laurel Racetrack	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
	Cable Fees	\$7,000,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Critical Area Reforestation	\$3,900,000	\$2,700,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	Reforestation (Tree Bill)	\$1,800,000	\$900,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>Other</b>		\$16,667,000	\$14,217,000	\$700,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
<b>General County</b>		\$170,298,534	\$113,588,534	\$21,612,000	\$8,769,000	\$9,712,000	\$7,167,000	\$5,125,000	\$4,325,000

C106700 Advance Land Acquisition

Class: General County

FY2002

Council Approved

**Description**

Funds in this project are used to provide a revolving account which is administered by the Chief Administrative Officer. The account is for land acquisition for capital projects planned within the next five years.

This Project Will Require Funding Beyond the Program.

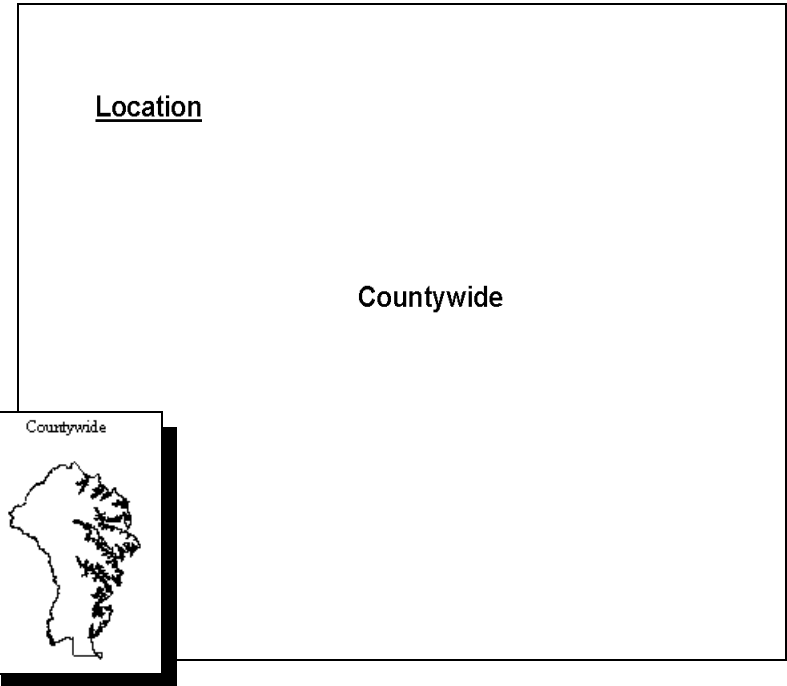
**Benefit**

This project permits the County to purchase land in advance of the year in which projects may be funded, and thus provides the following benefits: aids in securing the best sites available; eliminates potential price increase due to inflation in the real estate market; helps to improve the pattern of land uses; and saves the county excessive expenditures for land.

**Amendment History**

Prior approval was increased by \$215,000 in Council Bill 77-98.

County Council added \$250,000 via amendments #97 and #98 to Bill #34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
\$4,793,000	Land	\$4,888,000	\$4,318,000	\$95,000	\$95,000	\$95	\$95	\$95	\$95	\$95	\$95	
\$170,000	Overhead	\$175,000	\$145,000	\$5,000	\$5,000	\$5	\$5	\$5	\$5	\$5	\$5	
\$4,963,000	<b>Total</b>	\$5,063,000	\$4,463,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	\$100	
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr



C106700 Advance Land Acquisition

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1987 \$1,350,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2000</b>	\$4,233,136	\$1,478	\$4,234,614
<b>April 1, 2001</b>	\$4,255,743	\$1,478	\$4,257,221

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$4,387,400	General County Bonds	\$4,482,400	\$3,912,400	\$95,000	\$95,000	\$95	\$95	\$95	\$95	\$95	
\$360,600	General Fund PayGo	\$365,600	\$335,600	\$5,000	\$5,000	\$5	\$5	\$5	\$5	\$5	
\$215,000	POS - Acquisition	\$215,000	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,963,000	<b>Total</b>	\$5,063,000	\$4,463,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

C206500 Demo Bldg Code/Health

Class: General County

FY2002

Council Approved

**Description**

This project is authorized pursuant to Articles 14, 20 and 22 of The County Code. This project will be used by the Health Officer to abate health hazards and initiate compliance with health violations associated with Article 22 and Article 14, Titles 1, 2 and 3 of The County Code. This project will also be used by the building official under Article 20 to institute repairs, cleanups or demolition of unsafe structures in cases where property owners fail to comply with subsections 123.6 and 124.6 of the building code.

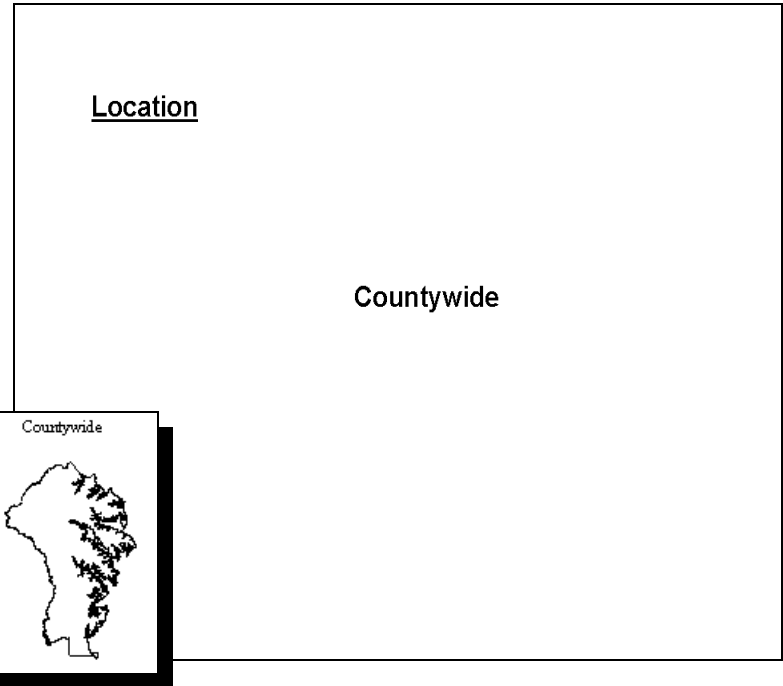
Prior council approval has been adjusted to show the closing of contracts on this account.

This Project Will Require Funding Beyond the Program.

**Benefit**

The project is necessary to meet health and safety regulations.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$175,600	Other	\$435,600	\$75,600	\$60,000	\$60,000	\$60	\$60	\$60	\$60	\$60		
\$175,600	<b>Total</b>	\$435,600	\$75,600	\$60,000	\$60,000	\$60	\$60	\$60	\$60	\$60		
<b>More (Less) Than Prior Year Program:</b>		\$260,000	\$0	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$60	Multi-Yr	

C206500 Demo Bldg Code/Health

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Completed Four and Initiated Six Demolition Contracts
3. Action Required To Complete This Project: Ongoing Completion of Work Identified as Health Hazard or Code Violation

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Total project cost increase is consistent with recent spending history and continued expectation of increased utilization of this project's authority to enforce compliance with county health and safety regulations.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1972 \$157,180

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$34,092	\$19,655	\$53,747
April 1, 2001	\$73,441	\$0	\$73,441

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$175,600	General Fund PayGo	\$435,600	\$75,600	\$60,000	\$60,000	\$60	\$60	\$60	\$60	\$60		
\$175,600	<b>Total</b>	\$435,600	\$75,600	\$60,000	\$60,000	\$60	\$60	\$60	\$60	\$60		
<b>More (Less) Than Prior Year Program:</b>		\$260,000	\$0	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$60	Multi-Yr	

C231700 W/S Conn Revolv Fund

Class: General County

FY2002

Council Approved

**Description**

This project provides financial assistance to senior citizens and low income families to defray various costs associated with connecting to the county's water and sewer system. The cost include connection charges, front foot assessments and capital facility assessments.

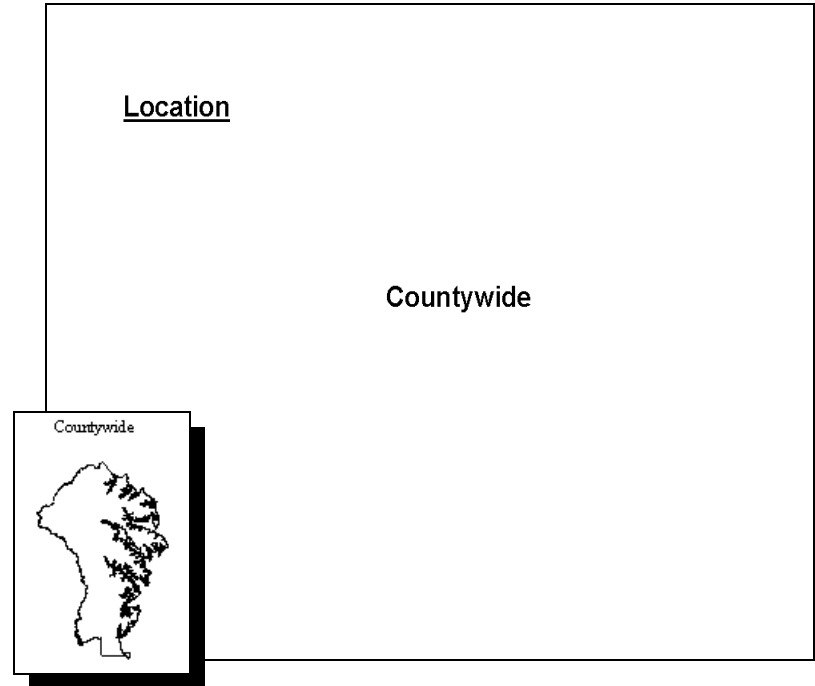
Eligibility requirements were established by the county council in Article 6, Sections 5-208 (q) and 5-209 of the county code. Any payments made from this fund will constitute a lien against the property, which will be repaid to the county when the property is sold, or when repayment is otherwise made.

This Project Will Require Funding Beyond the Program.

**Benefit**

This project provides financial assistance to senior citizens and low income families to defray various costs associated with connecting to the county's water and sewer system.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$4,202,000	Other	\$4,352,000	\$3,452,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150		
\$4,202,000	<b>Total</b>	\$4,352,000	\$3,452,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150		
<b>More (Less) Than Prior Year Program:</b>		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr	

C231700 W/S Conn Revolv Fund

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Multi-year
3. Action Required To Complete This Project: Multi-year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY'07 Funding.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1976 \$3,722,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2000	\$3,273,453	\$0	\$3,273,453
April 1, 2001	\$3,376,511	\$0	\$3,376,511

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$605,000	General County Bonds	\$605,000	\$605,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,960,000	General Fund PayGo	\$2,110,000	\$1,210,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$1,637,000	Tax Reimbursement	\$1,637,000	\$1,637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,202,000	<b>Total</b>	\$4,352,000	\$3,452,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	
<b>More (Less) Than Prior Year Program:</b>		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

C343400 Scatter Site Renewal

Class: General County

FY2002

Council Approved

**Description**

The purpose of this project is to provide grants and loans to various entities to: 1) enhance neighborhoods and small commercial districts in the county through the acquisition, redevelopment and revitalization of properties, and 2) protect these areas against industrial areas by landscaping, buffering, screening and replanting.

Funding may include the historic grasslands property and/or revitalization of older communities such as Bacontown, Brooklyn Park and Odenton.

Location

Countywide

**Benefit**

Enhance and Protect Neighborhoods.

**Amendment History**

County Council adjusted FY2001 request via amendment #4 to Bill #28-00.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$370,000	Plans and Engineering	\$370,000	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$370,000	Land	\$370,000	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$943,000	Construction	\$943,000	\$943,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$37,000	Overhead	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$510,000	Other	\$510,000	\$510,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,230,000	<b>Total</b>	\$2,230,000	\$2,230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

C343400 Scatter Site Renewal

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Demolished 436 Crain Highway and Downs House, Initiated Design for Rosenwald School and Benson Hammond House, Completed Ferndale Street Lights
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1987 \$1,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$1,767,223	\$33,216	\$1,800,439
April 1, 2001	\$1,775,291	\$42,909	\$1,818,200

**Planning Advisory Board Recommendation**

The PAB recommendation funds the request for \$100,000 in FY03 and \$100,000 in FY04.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$630,000	General County Bonds	\$630,000	\$630,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$850,000	General Fund PayGo	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$50,000	Proceeds from Sale	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$700,000	Bonds Previously Issued	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,230,000	<b>Total</b>	\$2,230,000	\$2,230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

C343500 Chg Agst GC Closed Projects

Class: General County

FY2002

Council Approved

**Description**

Funds are approved to allow for settlement of claims and items required in project performance phase on general county capital projects which have been closed out prior to the settlement of the claims.

Available balances from completed projects will be the primary source of funding for this project.

Location

Countywide

**Benefit**

This fund ensures that claims can be settled in the most expedient manner.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$154,000	Other	\$234,000	\$154,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0		
\$154,000	<b>Total</b>	\$234,000	\$154,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0		
<b>More (Less) Than Prior Year Program:</b>		\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0		Multi-Yr



C343500 Chg Agst GC Closed Projects

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Funding in FY'02 to Maintain \$100,000 Balance
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1987 \$154,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$133,217	\$0	\$133,217
April 1, 2001	\$133,217	\$0	\$133,217

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$154,000	General County Bonds	\$234,000	\$154,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0		
\$154,000	<b>Total</b>	\$234,000	\$154,000	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0		
<b>More (Less) Than Prior Year Program:</b>		\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0		Multi-Yr

C383200 Conservation Trust

Class: General County

FY2002

Council Approved

**Description**

Funds have been provided to assist local land trusts to acquire easements through donation and purchase.

Recommendations for the use of these funds are reviewed for approval by the Dept. of Planning and Code Enforcement.

Location

Countywide

**Benefit**

The project helps the land trusts to secure environmentally sensitive sites for future protection

**Amendment History**

County Council adjusted FY2001 Request via amendment #1 to Bill # 28-00.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$70,000	Plans and Engineering	\$70,000	\$70,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$130,000	Land	\$130,000	\$130,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$2,000	Overhead	\$2,000	\$2,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$202,000	<b>Total</b>	\$202,000	\$202,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

C383200 Conservation Trust

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Executed Addendum to the MOU with Bay Ridge Trust for \$25,000 for a One Year Option on 100 Acres of Woods.
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY'02 Funding
3. Change in Scope: Funding Increased to Provide for Additional Land Purchases
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1990 \$52,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$33,930	\$2,500	\$36,430
April 1, 2001	\$50,030	\$2,500	\$52,530

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$202,000	General Fund PayGo	\$202,000	\$202,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$202,000	<b>Total</b>	\$202,000	\$202,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

C386600 Critical Area Reforest

Class: General County

FY2002

Council Approved

**Description**

Funds have been provided from fees collected and held in escrow under provision of the Chesapeake Bay Critical Areas Program (see County Code, Sections 2-314 (d), 3-110 (e) for reforestation projects.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

Funds will be distributed among three types of projects:

- 1) Replanting on public or private land to include materials, labor, maintenance, staffing, overhead and project development.
- 2) Matching grants to community associations and individuals to reforest and place under a conservation agreement

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$490,000	Plans and Engineering	\$520,000	\$340,000	\$30,000	\$30,000	\$30	\$30	\$30	\$30	\$30		
\$316,500	Land	\$316,500	\$316,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$50,000	Construction	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$94,200	Overhead	\$102,200	\$54,200	\$8,000	\$8,000	\$8	\$8	\$8	\$8	\$8		
\$2,749,300	Other	\$2,911,300	\$1,939,300	\$162,000	\$162,000	\$162	\$162	\$162	\$162	\$162		
\$3,700,000	<b>Total</b>	\$3,900,000	\$2,700,000	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200		
<b>More (Less) Than Prior Year Program:</b>		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200		Multi-Yr

C386600 Critical Area Reforest

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Planted Two Critical Area Sites(Zeller and McNew Properties Tottaling 3.16 Acres
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY'07 Funding.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1990 \$2,900,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$1,944,952	\$76,746	\$2,021,698
April 1, 2001	\$1,973,114	\$69,946	\$2,043,061

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,700,000	Critical Area Reforestation	\$3,900,000	\$2,700,000	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	
\$3,700,000	<b>Total</b>	\$3,900,000	\$2,700,000	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	
<b>More (Less) Than Prior Year Program:</b>		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	Multi-Yr

C410700 ADA Workplace Modification

Class: General County

FY2002

Council Approved

**Description**

Funds are approved, requested and programmed to comply with the Americans with Disabilities Act of 1990. Workplace modifications, as required by the A.D.A., are intended to provide reasonable accommodations to disabled individuals for access to County facilities.

The project consists of modifications to one hundred plus facilities and are divided into ten (10) phases. Facility modifications include, but are not limited to, ramps, curb cuts, signage, fire alarm, floorway/hallway adjustments, elevators and restroom modifications.

Location

Countywide

**Benefit**

Compliance with ADA regulations at County owned facilities.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$490,000	Plans and Engineering	\$490,000	\$370,000	\$40,000	\$40,000	\$40	\$40	\$0	\$0	\$0		
\$4,361,000	Construction	\$4,361,000	\$3,338,000	\$341,000	\$341,000	\$341	\$341	\$0	\$0	\$0		
\$223,500	Overhead	\$223,500	\$166,500	\$19,000	\$19,000	\$19	\$19	\$0	\$0	\$0		
\$5,074,500	<b>Total</b>	\$5,074,500	\$3,874,500	\$400,000	\$400,000	\$400	\$400	\$0	\$0	\$0		
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		Multi-Yr

C410700 ADA Workplace Modification

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-year

2. Action Taken In Current Fiscal Year: Completed Design of PH.7 -Tick Neck Pk, Orchard Bch Fire Sta, Harmons/Dorsey Fire Sta, Fire Hdqts and Fire Training, S. Glen Burnie Fire Sta, Waugh Chapel Fire Sta, Arundel Vol Fire Sta, Police Hdqts. Construction of PH. 5 - B&A Trail Ranger Sta, Eisenhower Golf Course, Harmans Pk/Cannon Stadium, Randazzo Softball Complex, S. County Rec Ctr, Thomas Point Pk, Davidsonville Family Rec Ctr, Edgewater Pk, Generals Hwy Corridor Pk, and Initiated Construction of PH. 6 - Lake Shore Athletic Complex,, Md City Pk, N. Glen Burnie Pk, Odenton Pk, Peninsula Pk, Sawmill Creek Pk, Severn Danza Pk, and Southgate/Old Mill Pk.

3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None

2. Change in Total Project Cost: None

3. Change in Scope: None

4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1992 \$400,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$3,038,891	\$381,106	\$3,419,997
April 1, 2001	\$3,131,923	\$427,105	\$3,559,028

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$4,399,500	General County Bonds	\$4,399,500	\$3,349,500	\$350,000	\$350,000	\$350	\$350	\$0	\$0	\$0	
\$475,000	General Fund PayGo	\$475,000	\$325,000	\$50,000	\$50,000	\$50	\$50	\$0	\$0	\$0	
\$200,000	Bonds Previously Issued	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$5,074,500	<b>Total</b>	\$5,074,500	\$3,874,500	\$400,000	\$400,000	\$400	\$400	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

C421400 Glen Burnie Town Center

Class: General County

FY2002

Council Approved

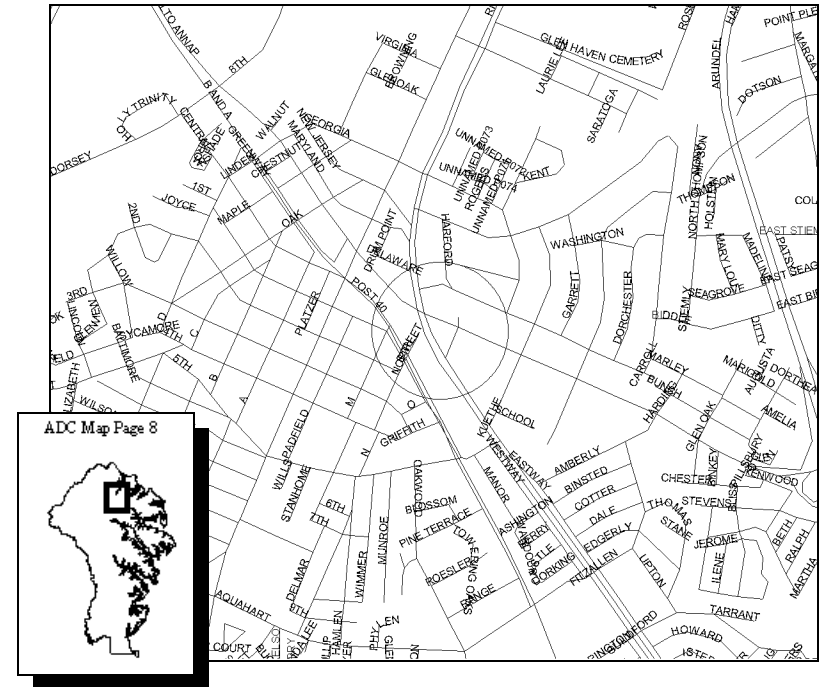
### Description

Funds have been approved and requested for planning, design, land acquisition, construction and redevelopment of the Glen Burnie Central Business District.

### Benefit

Revitalization Of The Town Center.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$27,000	Plans and Engineering	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$450,000	Land	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$382,000	Construction	\$382,000	\$382,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$35,000	Overhead	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,650,000	Other	\$2,650,000	\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,544,000	<b>Total</b>	\$3,544,000	\$3,544,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



C421400 Glen Burnie Town Center

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction of Apartment Complex and Initiated Studies of the Glen Burnie Gateways and The Glen Burnie Town Center District
3. Action Required To Complete This Project: Complete and Implement Studies Pertaining to The Glen Burnie Gateways and Expansion of the Glen Burnie Town Center District

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1993 \$200,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$1,894,849	\$439,144	\$2,333,992
April 1, 2001	\$3,149,424	\$25,771	\$3,175,196

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,544,000	General County Bonds	\$2,544,000	\$2,544,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	Other State Grants	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,544,000	<b>Total</b>	\$3,544,000	\$3,544,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C422100 Cable Fib Op Intercon

Class: General County

FY2002

Council Approved

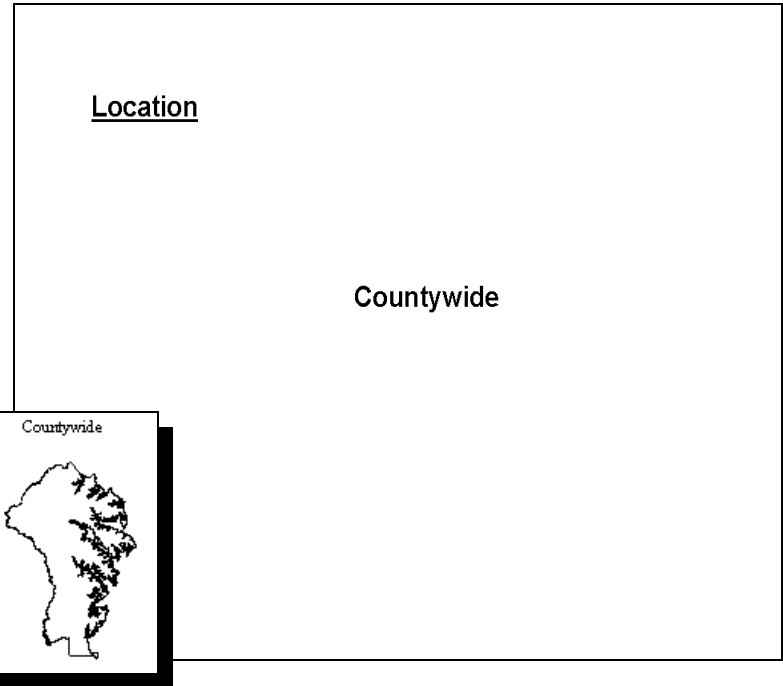
**Description**

This project supports planning and implementing the utilization of the county's franchised cable television system for public benefit services, particularly those involving governmental and educational communications. A fiber optic interconnection design plan was submitted to the County Council in October 1991. This project will implement that report and the public, educational, and government (P.E.G.) system for community access television as specified in the original agreement between Anne Arundel County and the cable operators.

This Project is Complete.

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$150,000	Plans and Engineering	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,186,800	Construction	\$1,186,800	\$1,186,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$74,200	Overhead	\$74,200	\$74,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$589,000	Furn., Fixtures and Equip.	\$589,000	\$589,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C422100 Cable Fib Op Intercon

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Upgrades
3. Action Required To Complete This Project: None

**Change from Prior Year**

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This Project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1993 \$2,000,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2000</b>	\$1,958,057	\$24,323	\$1,982,380
<b>April 1, 2001</b>	\$1,978,639	\$5,865	\$1,984,504

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,000,000	Cable Fees	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C423800 Tipton Airport

Class: General County

FY2002

Council Approved

### Description

The Tipton Airport project provides for the acquisition, conversion and development of a civil airport at the former Tipton Army Airfield at Fort Meade and consists of contracts required to upgrade and bring into compliance the facilities to meet flight safety and code regulations. Selected contracts are share funded by Federal (90%), State (5%) and County (5%) governments.

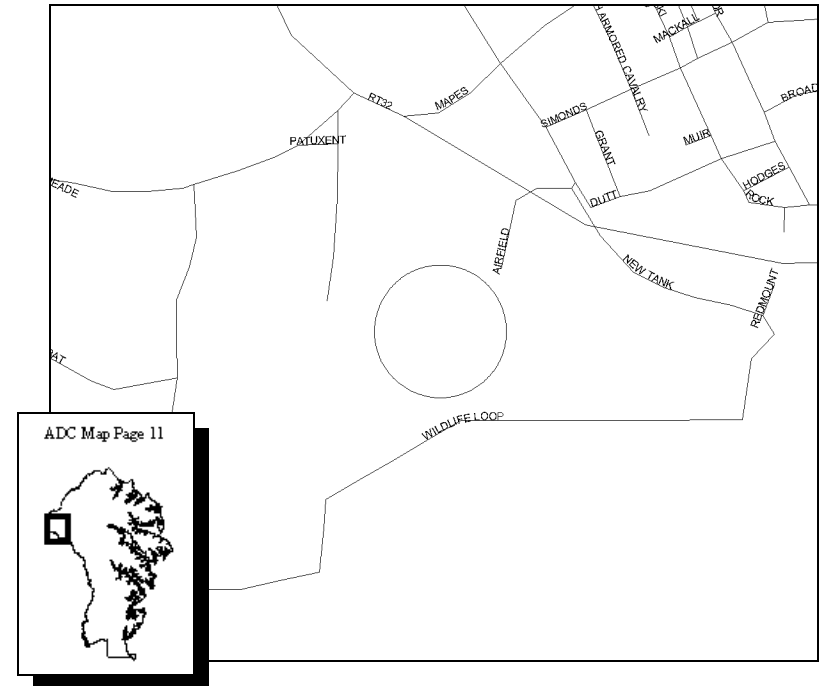
Contracts will include buildings and grounds rehabilitation, utilities hookups, runway & taxiway extension, aircraft tie down stations, aircraft t-hangars, fuel dispensing & storage, auto parking areas, alternate access road, terminal building construction, and land acquisition for commercial air park.

The Tipton Airport Authority is expected to finance capital improvements previously described in this project.

### Benefit

Efficient and Safe Commercial County Air Facility To Accommodate Identified and Anticipated Needs.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$245,203	Plans and Engineering	\$245,203	\$245,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,335	Overhead	\$10,335	\$10,335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$897,141	Other	\$2,776,141	\$897,141	\$1,043,000	\$1,043,000	\$175	\$382	\$279	\$0	\$0	\$0
\$1,152,679	<b>Total</b>	\$3,031,679	\$1,152,679	\$1,043,000	\$1,043,000	\$175	\$382	\$279	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,879,000	\$0	\$1,043,000	\$1,043,000	\$175	\$382	\$279	\$0	\$0	\$0

C423800 Tipton Airport

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Ongoing improvements
3. Action Required To Complete This Project: Complete studies, design and construction

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Funding added to address identified needs to continue development of the airport
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1994 \$185,369

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$251,290	\$4,247	\$255,537
April 1, 2001	\$339,369	\$813,292	\$1,152,662

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal, except for minor rounding differences of less than \$1,000.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$967,310	General County Bonds	\$2,846,310	\$967,310	\$1,043,000	\$1,043,000	\$175	\$382	\$279	\$0	\$0	\$0
\$52,000	General Fund PayGo	\$52,000	\$52,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$133,369	Federal Aviation Auth	\$133,369	\$133,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,152,679	<b>Total</b>	\$3,031,679	\$1,152,679	\$1,043,000	\$1,043,000	\$175	\$382	\$279	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,879,000	\$0	\$1,043,000	\$1,043,000	\$175	\$382	\$279	\$0	\$0	\$0

C427700 Reforest-Tree Bill

Class: General County

FY2002

Council Approved

**Description**

Funds have been approved from fees collected and held in escrow under provisions of the Forest Woodland and Tree preservation ordinance, (see county code, Sec. 2-317 (d) and 2-304.1 (j) for reforestation project.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

Funds will be distributed among three types of projects:

- 1) Replanting on public or private land (incl. materials, labor, maint., staffing and overhead)
- 2) Matching grants to community associations and individuals to reforest and place under a conservation agreement
- 3) Acquisition of land or easements for reforestation and preservation of existing forested

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$325,000	Plans and Engineering	\$350,000	\$200,000	\$25,000	\$25,000	\$25	\$25	\$25	\$25	\$25	
\$262,000	Land	\$282,000	\$162,000	\$20,000	\$20,000	\$20	\$20	\$20	\$20	\$20	
\$39,000	Construction	\$39,000	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$28,000	Overhead	\$30,000	\$18,000	\$2,000	\$2,000	\$2	\$2	\$2	\$2	\$2	
\$996,000	Other	\$1,099,000	\$481,000	\$103,000	\$103,000	\$103	\$103	\$103	\$103	\$103	
\$1,650,000	<b>Total</b>	\$1,800,000	\$900,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	
<b>More (Less) Than Prior Year Program:</b>		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

C427700 Reforest-Tree Bill

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Planted 3 Acre Site on Sunpoint Property
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1994 \$900,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$354,745	\$8,060	\$362,805
April 1, 2001	\$390,685	\$6,290	\$396,974

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,650,000	Reforestation (Tree Bill)	\$1,800,000	\$900,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	
\$1,650,000	<b>Total</b>	\$1,800,000	\$900,000	\$150,000	\$150,000	\$150	\$150	\$150	\$150	\$150	
<b>More (Less) Than Prior Year Program:</b>		\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	Multi-Yr

C436800 DPW Facility Compliance

Class: General County

FY2002

Council Approved

**Description**

Funds are approved, requested and programmed for the renovation of Public Works facilities to meet state and federal environmental regulations, including stormwater management, sediment control, oil separators, waste fluid disposal and storage of petroleum products.

Funds from this project have been used to reconstruct structural roof damage at the St. Margarets and Northern facilities mobile crew yards caused by the blizzard of '96. Supplemental insurance recovery was provided by the County Council at the request of the County Executive.

Location

Countywide

**Benefit**

Regulatory Compliance.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$215,500	Plans and Engineering	\$297,500	\$215,500	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,580,000	Construction	\$1,558,000	\$1,339,000	\$219,000	\$219,000	\$0	\$0	\$0	\$0	\$0	\$0
\$89,500	Overhead	\$109,500	\$77,500	\$32,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,885,000	<b>Total</b>	\$1,965,000	\$1,632,000	\$333,000	\$333,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0



C436800 DPW Facility Compliance

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction Of Phase 1, Completed Design and Initiated Construction of Phase 2
3. Action Required To Complete This Project: Performance Of Phase 1, Complete Construction And Performance Of Phase 2 and Design, Construction and Performance of Phase 3.

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Funding Increased as a Result of Updated Estimates
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1995 \$750,000

**Financial Activity**

Expended	Encumbered	Total	
April 1, 2000	\$960,586	\$22,841	\$983,427
April 1, 2001	\$1,007,889	\$33,124	\$1,041,013

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$920,000	General County Bonds	\$1,000,000	\$667,000	\$333,000	\$333,000	\$0	\$0	\$0	\$0	\$0	\$0
\$865,000	General Fund PayGo	\$865,000	\$865,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Insurance Recoveries	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,885,000	<b>Total</b>	\$1,965,000	\$1,632,000	\$333,000	\$333,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

C437000 Undrgrd Storage Tank Repl

Class: General County

FY2002

Council Approved

**Description**

Funds are approved, requested and programmed for this multi-year project to remove underground storage tanks. Conversion to natural gas will be made where possible. Replacement tanks will be installed at all remaining sites throughout the county to comply with state and federal regulations. Heating oil tanks must be addressed as part of this regulation, however, a specified deadline has not been established by the law.

Location

Countywide

**Benefit**

This Project is Necessary to Meet Regulatory Compliance.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$160,000	Plans and Engineering	\$160,000	\$130,000	\$20,000	\$20,000	\$10	\$0	\$0	\$0	\$0	\$0
\$1,791,000	Construction	\$1,791,000	\$1,493,000	\$220,000	\$220,000	\$78	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$90,000	\$77,000	\$10,000	\$10,000	\$3	\$0	\$0	\$0	\$0	\$0
\$2,041,000	<b>Total</b>	\$2,041,000	\$1,700,000	\$250,000	\$250,000	\$91	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C437000 Undrgrd Storage Tank Repl

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Yearr
2. Action Taken In Current Fiscal Year: Completed Design Of Removal And/or Replacement Of Heating Oil Tanks At Five County Facilities
3. Action Required To Complete This Project: Linthicum, Arundel, Orchard Beach, Arminger, and Waugh Chapel Fire Stations

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1995 \$1,500,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$1,055,914	\$320,074	\$1,375,989
April 1, 2001	\$1,366,106	\$53,829	\$1,419,934

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$450,000	General County Bonds	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,591,000	General Fund PayGo	\$1,591,000	\$1,250,000	\$250,000	\$250,000	\$91	\$0	\$0	\$0	\$0	\$0
\$2,041,000	<b>Total</b>	\$2,041,000	\$1,700,000	\$250,000	\$250,000	\$91	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**C440300 Major Mechanical Systems**

**Class: General County**

**FY2002**

**Council Approved**

**Description**

Funds are approved, requested and programmed for a countywide major mechanical system: replacement and rehabilitation program to upgrade existing facilities to current ASHRAE standards for air quality and energy efficiency and replacement of systems that have reached the end of their useful life.

This Project Will Require Funding Beyond the Program.

**Location**

Countywide

**Benefit**

Improved Efficiency and Operation.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$440,000	Plans and Engineering	\$480,000	\$240,000	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$40		
\$3,340,000	Construction	\$3,655,000	\$1,765,000	\$315,000	\$315,000	\$315	\$315	\$315	\$315	\$315		
\$210,000	Overhead	\$230,000	\$110,000	\$20,000	\$20,000	\$20	\$20	\$20	\$20	\$20		
\$3,990,000	<b>Total</b>	\$4,365,000	\$2,115,000	\$375,000	\$375,000	\$375	\$375	\$375	\$375	\$375		
<b>More (Less) Than Prior Year Program:</b>		\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375	Multi-Yr	

C440300 Major Mechanical Systems

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Initiated Construction at Glen Burnie Senior Center.
3. Action Required To Complete This Project: Brooklyn Park and Odenton Library and multi site evaluation

**Change from Prior Year**

1. Change in Name or Description: Added Statement for Funding Beyond the Program
2. Change in Total Project Cost: Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1995 \$1,800,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$1,310,544	\$34,602	\$1,345,146
April 1, 2001	\$1,370,455	\$386,969	\$1,757,424

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,990,000	General Fund PayGo	\$4,365,000	\$2,115,000	\$375,000	\$375,000	\$375	\$375	\$375	\$375	\$375	
\$3,990,000	<b>Total</b>	\$4,365,000	\$2,115,000	\$375,000	\$375,000	\$375	\$375	\$375	\$375	\$375	
<b>More (Less) Than Prior Year Program:</b>		\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375	Multi-Yr

C442500 Central Serv Gar/So Distr

Class: General County

FY2002

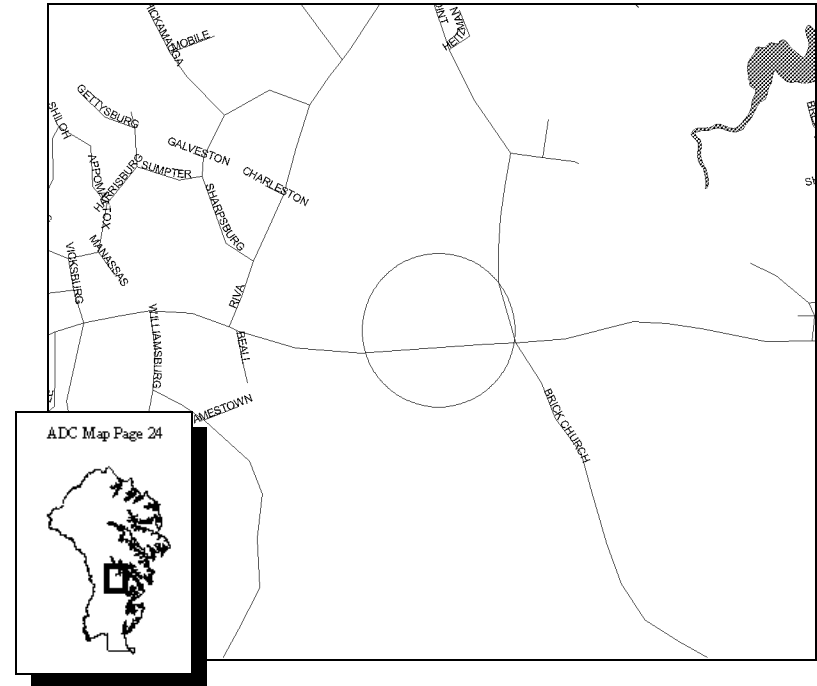
Council Approved

### Description

This project is for land acquisition, design, and construction of a new yard facility for the Southern District of the Bureau of Highways and Central Service Garage. It is necessary to consolidate facilities for efficient operation of the district.

### Benefit

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$293,000	Plans and Engineering	\$293,000	\$293,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$511,000	Land	\$511,000	\$511,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,831,000	Construction	\$5,321,000	\$5,831,000	(\$510,000)	(\$510,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$282,000	Overhead	\$282,000	\$282,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Furn., Fixtures and Equip.	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$124,000	Other	\$124,000	\$124,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,191,000	<b>Total</b>	\$6,681,000	\$7,191,000	(\$510,000)	(\$510,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$510,000)	\$0	(\$510,000)	(\$510,000)	\$0	\$0	\$0	\$0	\$0	\$0

C442500 Central Serv Gar/So Distr

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Settlement of land agreement and removal of underground storage tank at old facility,

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Project cost reduced to reflect fewer change orders than anticipated
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1995 \$520,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$874,551	\$4,765,539	\$5,640,091
April 1, 2001	\$6,085,891	\$306,975	\$6,392,865

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal, except the deappropriation is for \$10,000 less.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$6,701,000	General County Bonds	\$6,191,000	\$6,701,000	(\$510,000)	(\$510,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$490,000	General Fund PayGo	\$490,000	\$490,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,191,000	<b>Total</b>	\$6,681,000	\$7,191,000	(\$510,000)	(\$510,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$510,000)	\$0	(\$510,000)	(\$510,000)	\$0	\$0	\$0	\$0	\$0	\$0

**C443400 Agricultural Easement Program**

**Class: General County**

**FY2002**

**Council Approved**

**Description**

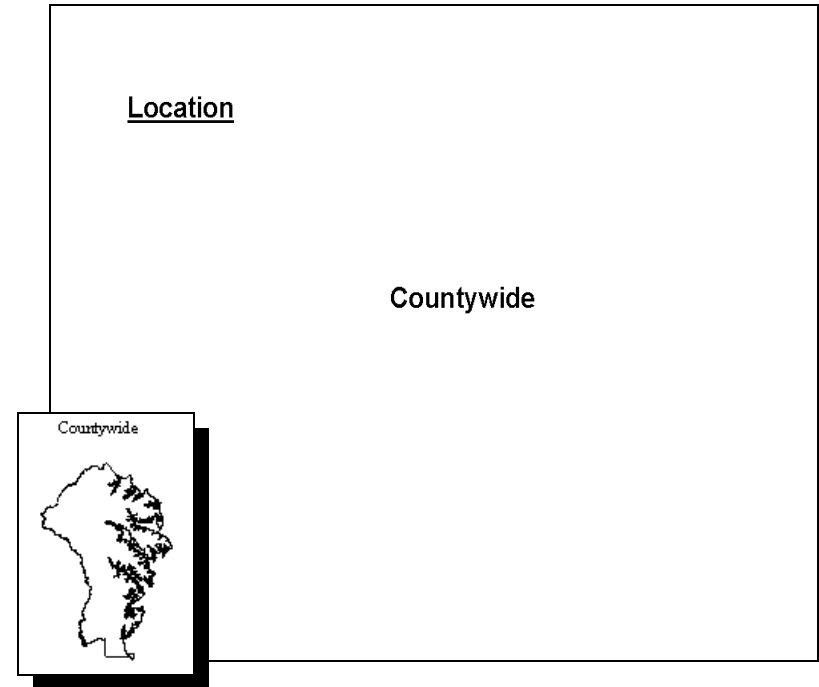
This project will provide funding for the purchase of agricultural easements in accordance with the County and State agriculture and Woodland Preservation Program. Easements, in the form of development rights, are purchased from qualified property owners of agricultural and woodland properties. Funds for this program are provided from county revenues as well as state agricultural transfer tax receipts. The county retains 75% of the state agricultural transfer tax receipts, which are computed as a 5% tax on the transfer of land being converted from agricultural to non-agricultural use. In addition, funding of up to 20% of the real estate transfer tax can be authorized to support this program, as provided for in County Council Bill 79-94. Funds from this project will also be used to purchase relevant computer hardware and software that is deemed necessary to the program.

This Project Will Require Funding Beyond the Program.

**Benefit**

Agricultural and Woods Land Preservation.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$240,000	Plans and Engineering	\$325,000	\$90,000	\$80,000	\$80,000	\$35	\$30	\$30	\$30	\$30	
\$13,415,600	Land	\$16,827,600	\$8,815,600	\$3,262,000	\$3,262,000	\$1,070	\$920	\$920	\$920	\$920	
\$604,400	Overhead	\$731,400	\$354,400	\$122,000	\$122,000	\$55	\$50	\$50	\$50	\$50	
\$32,100,000	Other	\$29,000,000	\$11,900,000	\$0	\$0	\$4,400	\$5,400	\$3,500	\$2,300	\$1,500	
\$46,360,000	<b>Total</b>	\$46,884,000	\$21,160,000	\$3,464,000	\$3,464,000	\$5,560	\$6,400	\$4,500	\$3,300	\$2,500	
<b>More (Less) Than Prior Year Program:</b>		\$524,000	\$0	(\$5,436,000)	(\$5,436,000)	(\$640)	\$2,000	\$1,300	\$800	\$2,500	Multi-Yr



C443400 Agricultural Easement Program

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken in Current FY: 664 Acres Consisting of 8 Easements Were Closed.6 Owners Took Advantage of the Installment Purchase Agreement Program.Settlement is Anticipated on 10 Additional County Easments Comprising 1,000 Acres and 2 State Easements Totalling 285 Acres
3. Action Required To Complete This Project: Process Applications And Purchase Easements As Required

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY'07 funding.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1995 \$1,010,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$6,191,289	\$20,860	\$6,212,149
April 1, 2001	\$10,111,459	\$2,631	\$10,114,090

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal, except the FY02 PayGo is \$900,000 less.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$32,200,000	General County Bonds	\$29,100,000	\$12,000,000	\$0	\$0	\$4,400	\$5,400	\$3,500	\$2,300	\$1,500	
\$10,110,000	General Fund PayGo	\$13,334,000	\$7,110,000	\$3,064,000	\$3,064,000	\$760	\$600	\$600	\$600	\$600	
\$4,050,000	Other State Grants	\$4,450,000	\$2,050,000	\$400,000	\$400,000	\$400	\$400	\$400	\$400	\$400	
\$46,360,000	<b>Total</b>	\$46,884,000	\$21,160,000	\$3,464,000	\$3,464,000	\$5,560	\$6,400	\$4,500	\$3,300	\$2,500	
<b>More (Less) Than Prior Year Program:</b>		\$524,000	\$0	(\$5,436,000)	(\$5,436,000)	(\$640)	\$2,000	\$1,300	\$800	\$2,500	Multi-Yr

C443500 Facility Renov/Reloc

Class: General County

FY2002

Council Approved

**Description**

Funds are approved, requested and programmed for renovation and/or relocation of county offices. Included are renovation, furniture, equipment, planning, engineering and actual moving costs.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

Reconfiguration and Renovation to Meet Current Demands.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$199,000	Plans and Engineering	\$269,000	\$99,000	\$70,000	\$70,000	\$20	\$20	\$20	\$20	\$20		
\$3,185,400	Construction	\$3,904,400	\$1,935,400	\$719,000	\$719,000	\$250	\$250	\$250	\$250	\$250		
\$144,000	Overhead	\$190,000	\$104,000	\$46,000	\$46,000	\$8	\$8	\$8	\$8	\$8		
\$399,600	Furn., Fixtures and Equip.	\$534,600	\$324,600	\$135,000	\$135,000	\$15	\$15	\$15	\$15	\$15		
\$107,000	Other	\$107,000	\$72,000	\$0	\$0	\$7	\$7	\$7	\$7	\$7		
\$4,035,000	<b>Total</b>	\$5,005,000	\$2,535,000	\$970,000	\$970,000	\$300	\$300	\$300	\$300	\$300		
<b>More (Less) Than Prior Year Program:</b>		\$970,000	\$0	\$670,000	\$670,000	\$0	\$0	\$0	\$0	\$300		Multi-Yr

C443500 Facility Renov/Reloc

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Renovations at CID,P&C,Central Records,Human Services,Utilities, and Recycling
3. Action Required To Complete This Project: DPW, PACE, Police, high density files, furniture replacement

**Change from Prior Year**

1. Change in Name or Description: Added Statement for Funding Beyond the Program
2. Change in Total Project Cost: Increase in Funding Requested in FY'02 and Added FY'07 funding to meet Currently Identified Needs
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1995 \$200,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$1,684,649	\$307,236	\$1,991,885
April 1, 2001	\$2,238,116	\$116,835	\$2,354,952

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal, except for a rounding difference in FY02.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$420,000	General County Bonds	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$3,435,000	General Fund PayGo	\$4,405,000	\$1,935,000	\$970,000	\$970,000	\$300	\$300	\$300	\$300	\$300	
\$180,000	Forfeiture	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,035,000	<b>Total</b>	\$5,005,000	\$2,535,000	\$970,000	\$970,000	\$300	\$300	\$300	\$300	\$300	
<b>More (Less) Than Prior Year Program:</b>		\$970,000	\$0	\$670,000	\$670,000	\$0	\$0	\$0	\$0	\$300	Multi-Yr

C452000 Gen Co Program Mangmnt

Class: General County

FY2002

Council Approved

**Description**

Funds have been approved to provide project management services to manage capital projects for both design and construction.

This is a revolving fund which is reimbursed by the individual capital projects being managed.

This project's title has been changed from general county program management by request of the department.

Location

Countywide

**Benefit**

Supplements County Staff As Needed

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$750,000	Other	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$750,000	<b>Total</b>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

C452000 Gen Co Program Mangmnt

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$750,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$601,911	\$1	\$601,912
April 1, 2001	\$418,189	\$248,350	\$666,539

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$750,000	Project Reimbursement	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$750,000	<b>Total</b>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

C452100 Gen Co Project Plan

Class: General County

FY2002

Council Approved

**Description**

Funds are approved and requested for preliminary planning and engineering and cost estimating for proposed future general county capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Location

Countywide

**Benefit**

Provides for Future Planning of Contemplated Projects.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$71,000	Plans and Engineering	\$71,000	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,000	Overhead	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$75,000	<b>Total</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

C452100 Gen Co Project Plan

Class: General County

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1996 \$50,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$55,114	\$1,048
April 1, 2001	\$55,114	\$1,048
		\$56,162

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$75,000	General Fund PayGo	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$75,000	<b>Total</b>	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

C452200 Bates High School Renov

Class: General County

FY2002 Council Approved

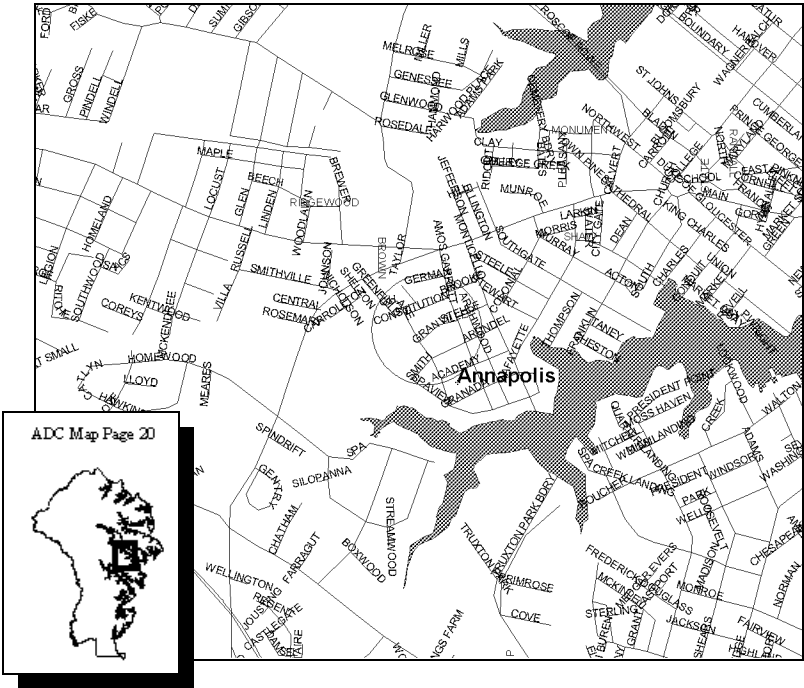
Description

Funds are approved and requested for the renovation of the Wiley H. Bates High School in Annapolis to include development of a senior citizen center, senior apartments, community center, memorial to Wiley H. Bates, Challenger learning center and active/passive recreation. The project will be developed utilizing a combination of city, county, state and private contributions. Funding shown below only represents the state and county portion of the project.

Benefit

Beneficial Re-Use of This Historic Structure and Revitalization of the Community.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$6,000,000	Other	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,000,000	Total	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



C452200 Bates High School Renov

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Building Stabilization and Initiated Planning to Begin Development
3. Action Required To Complete This Project: Construction And Performance By Developers

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$4,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$2,041,973	\$1,138,027	\$3,180,000
April 1, 2001	\$2,654,930	\$959,070	\$3,614,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,000,000	General County Bonds	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	Other State Grants	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,000,000	<b>Total</b>	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C452400 Salt Strg Envr Compl

Class: General County

FY2002

Council Approved

**Description**

Funds are programmed for the design and construction of salt storage facilities at Crownsville and Eastern District Road yards.

Location

Countywide

**Benefit**

Environmental Enhancement

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$57,000	Plans and Engineering	\$57,000	\$0	\$57,000	\$57,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
\$491,000	Construction	\$491,000	\$0	\$491,000	\$491,000	\$0	\$0	\$0	\$0	\$0	\$0
\$26,000	Overhead	\$26,000	\$0	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0
\$575,000	<b>Total</b>	\$575,000	\$0	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C452400 Salt Strg Envr Compl

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction And Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$900,000  
Scope was Reduced in FY'98

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$575,000	General County Bonds	\$575,000	\$0	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$575,000	<b>Total</b>	\$575,000	\$0	\$575,000	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C459600 Animal Control Facility

Class: General County

FY2002

Council Approved

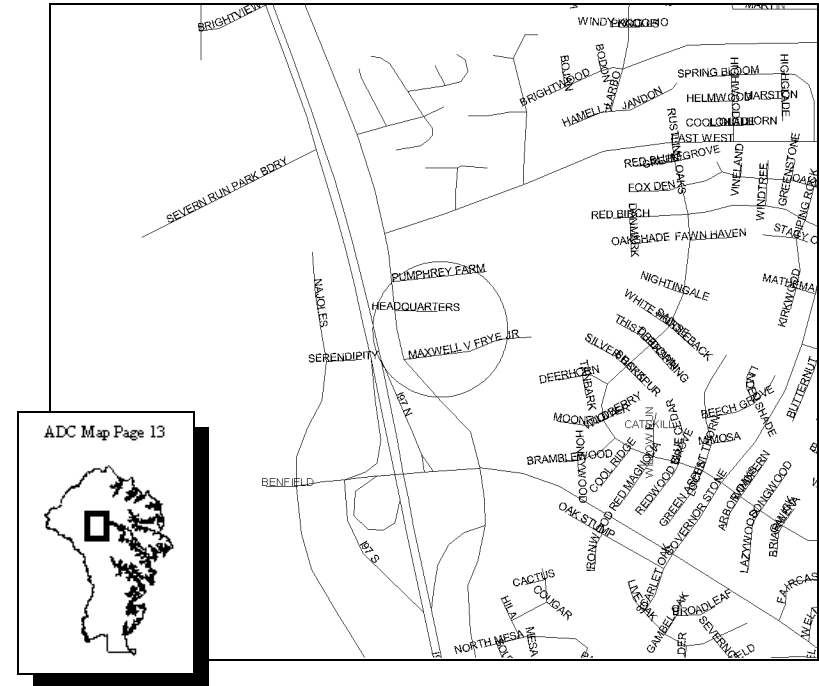
### Description

This project is to construct a new 20,500 sq. ft. Animal Control Facility to be located on existing county owned land in the Millersville Complex.

### Benefit

Improved Animal Care to Provide Humane Care to Animals Requiring Adoption or Special Treatment and to Promote Public Safety

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$210,000	Plans and Engineering	\$210,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000	Land	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,415,000	Construction	\$2,690,000	\$2,415,000	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0
\$132,000	Overhead	\$147,000	\$132,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Furn., Fixtures and Equip.	\$110,000	\$100,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,862,000	<b>Total</b>	\$3,162,000	\$2,862,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

C459600 Animal Control Facility

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Construction
3. Action Required To Complete This Project: Complete Construction of Automatic Water Feed System, Exterior Fencing and Parking, Security System, Fire Alarm Modifications, Floor Drain Modifications, Additional Lockers, Miscellaneous Electrical Modifications and Enhanced Storm Water Management.

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Additional Funding Due to Change in Scope
3. Change in Scope: Miscellaneous Enhancements
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$2,862,000  
Additional funding requested to address items listed in "Project Status"

April 1, 2000

April 1, 2001

**Financial Activity**

Expended	Encumbered	Total
\$2,089,668	\$693,579	\$2,783,246
\$2,833,876	\$20,511	\$2,854,387

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,762,000	General County Bonds	\$3,012,000	\$2,762,000	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	General Fund PayGo	\$150,000	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,862,000	<b>Total</b>	\$3,162,000	\$2,862,000	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0

C459700 Combined Sup Serv Complex

Class: General County

FY2002

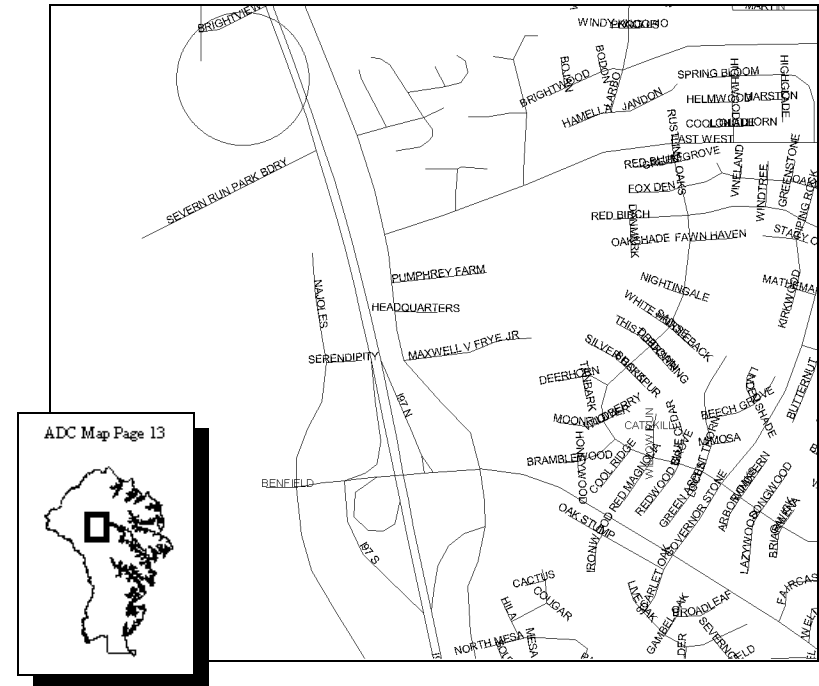
Council Approved

**Description**

This project authorizes the acquisition and renovation of the J.E. Smith Box Company to provide a joint use complex for County Government and Board of Education. Services will include warehousing and miscellaneous shop facilities.

**Benefit**

Best Use of This County Facility to Meet Current Space Demands

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$454,000	Plans and Engineering	\$454,000	\$454,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,400,000	Land	\$3,400,000	\$3,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,839,000	Construction	\$3,839,000	\$3,839,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$207,000	Overhead	\$207,000	\$207,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Furn., Fixtures and Equip.	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Other	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,960,000	<b>Total</b>	\$7,960,000	\$7,960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C459700 Combined Sup Serv Complex

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction of Phase 2, Police SWAT Team Facilities
3. Action Required To Complete This Project: Complete Construction and Performance of Phase 2.

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$4,410,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2000 \$4,737,255	\$104,635	\$4,841,890
April 1, 2001 \$4,830,323	\$27,325	\$4,857,648

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$7,760,000	General County Bonds	\$7,760,000	\$7,760,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	General Fund PayGo	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$7,960,000	<b>Total</b>	\$7,960,000	\$7,960,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C459800 County Complex Paving

Class: General County

FY2002

Council Approved

**Description**

This project is to rehabilitate existing pavement of access roads, parking lots, and paths at major county facilities to include correction of drainage problems, deteriorated curbs and gutters, and re-striping.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

Maintenance of Existing Infrastructure.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$150,000	Plans and Engineering	\$165,000	\$75,000	\$15,000	\$15,000	\$15	\$15	\$15	\$15	\$15	
\$1,750,000	Construction	\$1,925,000	\$875,000	\$175,000	\$175,000	\$175	\$175	\$175	\$175	\$175	
\$100,000	Overhead	\$110,000	\$50,000	\$10,000	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$2,000,000	<b>Total</b>	\$2,200,000	\$1,000,000	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200	
<b>More (Less) Than Prior Year Program:</b>		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	Multi-Yr



C459800 County Complex Paving

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Completed Paving at CID Building and Glen Burnie Garage
3. Action Required To Complete This Project: Cape St. Claire Fire station, DPW, Heritage, North County Library and multi site evaluation.

**Change from Prior Year**

- 1 Change in Name or Description: Added Statement for Funding Beyond the Program
2. Change in Total Project Cost: Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$1,200,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2000 \$689,754	\$97,942	\$787,696
April 1, 2001 \$794,874	\$55,743	\$850,616

**Planning Advisory Board Recommendation**

The PAB Recommendation funds, on average, approximately \$300,000 per year.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$2,000,000	General Fund PayGo	\$2,200,000	\$1,000,000	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200		
\$2,000,000	<b>Total</b>	\$2,200,000	\$1,000,000	\$200,000	\$200,000	\$200	\$200	\$200	\$200	\$200		
<b>More (Less) Than Prior Year Program:</b>		\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	Multi-Yr	

C459900 Financial Management System

Class: General County

FY2002

Council Approved

**Description**

This project is to provide funding for the acquisition of a new financial management system (software and hardware) that will allow for enhanced management information and replace the existing system that can no longer meet county requirements.

This project is complete.

Location

Countywide

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$8,000,000	Other	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000,000	<b>Total</b>	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C459900 Financial Management System

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed System Implementation
3. Action Required To Complete This Project: None

**Change from Prior Year**

1. Change in Name or Description: Noted as Complete
2. Change in Total Project Cost: This Project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$8,000,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2000</b>	\$7,285,413	\$710,085	\$7,995,498
<b>April 1, 2001</b>	\$7,998,178	\$0	\$7,998,178

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,000,000	Water PayGo	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Solid Wst Mgmt PayGo	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,500,000	General Fund PayGo	\$6,500,000	\$6,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,000,000	<b>Total</b>	\$8,000,000	\$8,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY2002 Council Approved**

This project is to provide support to the Odenton Heritage Society for the preservation and acquisition of historic properties in Odenton's original turn of the century neighborhood surrounding the Marc station. Specific focus is on the Jones House, Masonic Temple and Bethel Church Building, all Located in the Historic Area.

Historic Preservation.

## Amendment History

[illegible]

C460000 Historic Odenton Enhanc

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Negotiations With Odenton Heritage Society
3. Action Required To Complete This Project: Complete Negotiations For Acquisition And Restoration Of Property

**Change from Prior Year**

1. Change in Name or Description: Change in Description of Society Focus and Added Note Regarding Bond Bill
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$200,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$42,000	\$0	\$42,000
April 1, 2001	\$42,000	\$0	\$42,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$100,000	General Fund PayGo	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	Other State Grants	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	<b>Total</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C466600 Millersv Garage Exp

Class: General County

FY2002 Council Approved

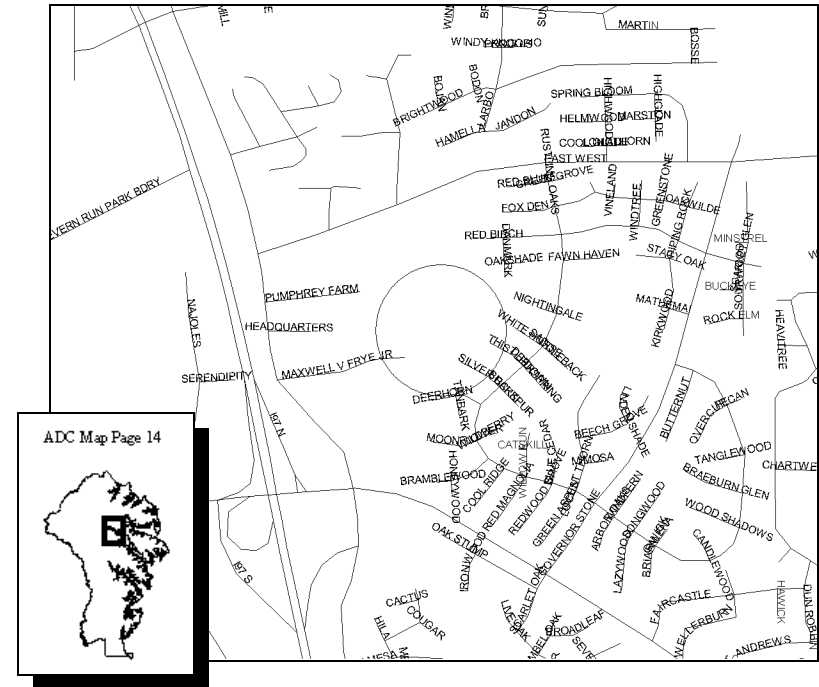
**Description**

The project consists of providing six (6) additional bays to existing Millersville Truck Shop. Work includes improvements to the existing facility to meet code requirements and related site work.

This project is deleted.

**Benefit**

Service Expansion and Improved Efficiency.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$79,500	Plans and Engineering	\$79,500	\$79,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,500	Overhead	\$4,500	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	<b>Total</b>	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C466600 Millersv Garage Exp

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Deleted
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: None

**Change from Prior Year**

1. Change in Name or Description: Project is deleted
2. Change in Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1998 \$2,885,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$35,000	General County Bonds	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	General Fund PayGo	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$85,000	<b>Total</b>	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**C473400**    **Facil Lighting Retro**

**Class: General County**

**FY2002**

**Council Approved**

**Description**

This project is for design and construction of retrofit for existing T-12 fluorescent lamps, magnetic starter ballast and lamp receptacles. Program is limited to interior lighting retrofit at various County facilities.

Location

Countywide

**Benefit**

Improved Energy Efficiency

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$20,000	Plans and Engineering	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$265,000	Construction	\$265,000	\$265,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	<b>Total</b>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



C473400 Facil Lighting Retro

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1998 \$305,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$110,792	\$0	\$110,792

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$300,000	General Fund PayGo	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	<b>Total</b>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C476400 Brooklyn Pk Comm Ctr

Class: General County

FY2002

Council Approved

### Description

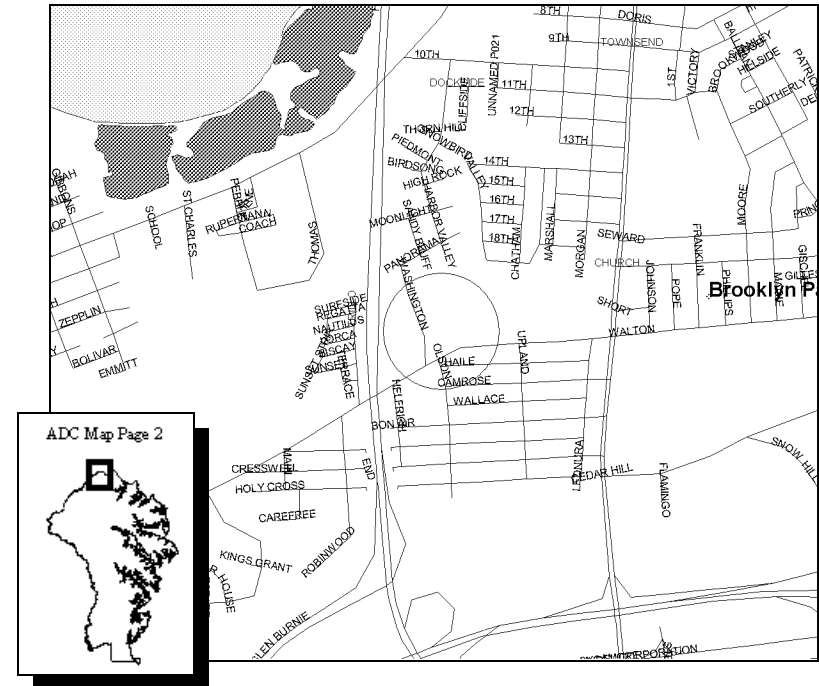
The purpose of this project is to renovate the auditorium at Brooklyn Park Middle School and to provide the county with space for Aging, Recreation, and Police programs in the northern part of the county.

Funding requests for construction have been transferred to and consolidated with project E-4348 Brooklyn Park Middle.

### Benefit

Best Use of This County Facility to Meet Current Space Demands

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$570,000	Plans and Engineering	\$570,000	\$570,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	Overhead	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	Furn., Fixtures and Equip.	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,700,000	<b>Total</b>	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C476400 Brooklyn Pk Comm Ctr

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Construction of School and Community Center
3. Action Required To Complete This Project: Complete Construction And Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1998 \$600,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$535,250	\$76,260	\$611,511
April 1, 2001	\$998,779	\$117,852	\$1,116,630

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$300,000	General County Bonds	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,100,000	General Fund PayGo	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Other State Grants	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,700,000	<b>Total</b>	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C478200 Mjr Cnty Roof Repl

Class: General County

FY2002

Council Approved

**Description**

This project consists of County-wide Major Roof Replacement Program and building shell / window repairs to maintain useful life, weather-tight integrity and energy efficiency of buildin infrastructure

This Project Will Require Funding Beyond the Program.

**Benefit**

Maintenance of Existing Infrastructure

**Amendment History**

Prior approval has been adjusted to show the combination of C4688, Major Cty Rf Repl 98.  
Prior approval has been adjusted to show the closing of jobs on this project.

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$160,000	Plans and Engineering	\$179,376	\$59,376	\$20,000	\$20,000	\$20	\$20	\$20	\$20	\$20		
\$1,746,800	Construction	\$1,977,850	\$669,850	\$218,000	\$218,000	\$218	\$218	\$218	\$218	\$218		
\$93,200	Overhead	\$108,529	\$36,529	\$12,000	\$12,000	\$12	\$12	\$12	\$12	\$12		
\$2,000,000	<b>Total</b>	\$2,265,755	\$765,755	\$250,000	\$250,000	\$250	\$250	\$250	\$250	\$250		
<b>More (Less) Than Prior Year Program:</b>		\$265,755	\$15,755	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr	

C478200 Mjr Cnty Roof Repl

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Completed Construction at N. County Library and Annapolis Neck Library.Started Construction at Arundel Center (Phase II)
3. Action Required To Complete This Project: Severna Park Library and multi site evaluation

**Change from Prior Year**

1. Change in Name or Description or Name: None
2. Change inTotal Project Cost: Added FY07 Funding
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$1,500,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$373,309	\$258,126	\$631,435
April 1, 2001	\$596,522	\$1,136	\$597,658

**Planning Advisory Board Recommendation**

The PAB Recommendation funds, on average, approximately \$350,000 per year.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$2,000,000	General Fund PayGo	\$2,265,755	\$765,755	\$250,000	\$250,000	\$250	\$250	\$250	\$250	\$250		
\$2,000,000	<b>Total</b>	\$2,265,755	\$765,755	\$250,000	\$250,000	\$250	\$250	\$250	\$250	\$250		
<b>More (Less) Than Prior Year Program:</b>		\$265,755	\$15,755	\$0	\$0	\$0	\$0	\$0	\$0	\$250	Multi-Yr	

C484500 North Arundel Hosp

Class: General County

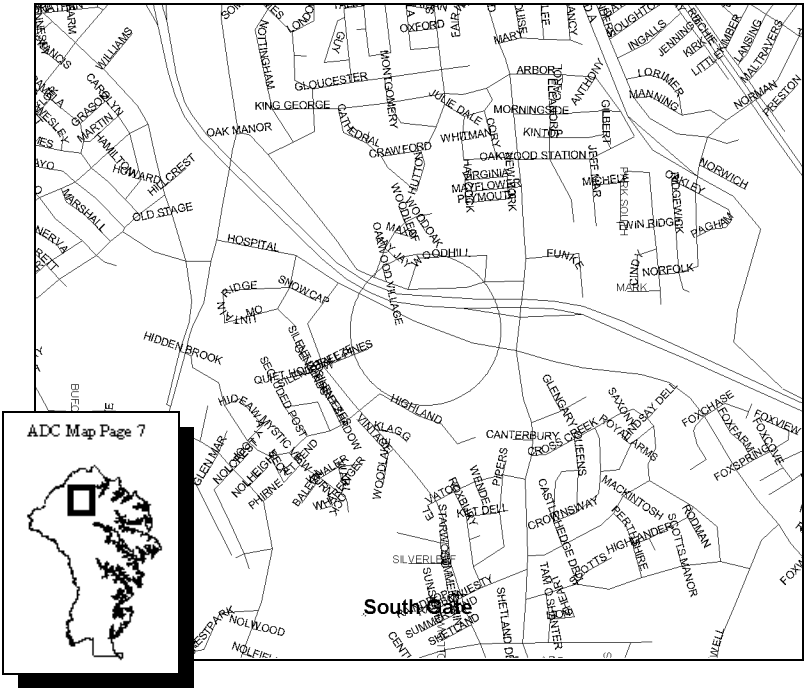
FY2002 Council Approved

Description

This project will provide county assistance toward capital improvements at North Arundel Hospital.

Benefit

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$750,000	Other	\$750,000	\$500,000	\$125,000	\$125,000	\$125	\$0	\$0	\$0	\$0	\$0
\$750,000	Total	\$750,000	\$500,000	\$125,000	\$125,000	\$125	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C484500 North Arundel Hosp

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Provided Grant To North Arundel Hospital
3. Action Required To Complete This Project: Provide Additional Grants

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$750,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$375,000	\$0	\$375,000
April 1, 2001	\$500,000	\$0	\$500,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

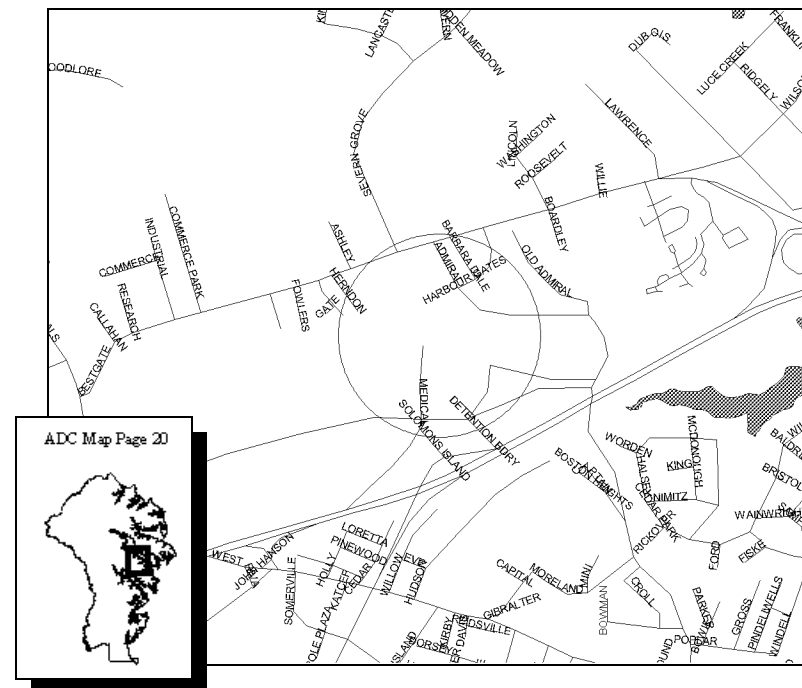
Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$750,000	General Fund PayGo	\$750,000	\$500,000	\$125,000	\$125,000	\$125	\$0	\$0	\$0	\$0	\$0
\$750,000	<b>Total</b>	\$750,000	\$500,000	\$125,000	\$125,000	\$125	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Class: General County**

**FY2002 Council Approved**

This project will provide county assistance toward capital improvements at Anne Arundel Medical Center.

## Benefit



## Amendment History

[illegible]



C484600 Anne Arundel Med Ctr

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Provided Grant To AAMC
3. Action Required To Complete This Project: Provide Additional Grants

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$2,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$750,000	\$0	\$750,000
April 1, 2001	\$1,000,000	\$0	\$1,000,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,000,000	General Fund PayGo	\$2,000,000	\$1,000,000	\$250,000	\$250,000	\$250	\$250	\$250	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$2,000,000	\$1,000,000	\$250,000	\$250,000	\$250	\$250	\$250	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C485000 Truck Wash Facility

Class: General County

FY2002

Council Approved

**Description**

This project is authorized for the design and construction of five (5) Truck Wash Facilities at the existing road operations yards. It is required to comply with existing environmental regulations.

Location

Countywide

**Benefit**

Environmental Enhancement and Improved Operational Efficiency.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$108,000	Plans and Engineering	\$108,000	\$0	\$108,000	\$108,000	\$0	\$0	\$0	\$0	\$0	\$0
\$961,000	Construction	\$961,000	\$0	\$232,000	\$232,000	\$231	\$243	\$255	\$0	\$0	\$0
\$54,000	Overhead	\$54,000	\$0	\$17,000	\$17,000	\$12	\$12	\$13	\$0	\$0	\$0
\$1,123,000	Total	\$1,123,000	\$0	\$357,000	\$357,000	\$243	\$255	\$268	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C485000 Truck Wash Facility

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction And Performance at Five Sites:> Crownsville
  - > Dover Road
  - > Mountain Road
  - > Odenton
  - > St. Margarets

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$776,000

FY'99 Budget Did Not Include FY'05 Funding and Minor Estimate Adjustments Made in FY'00

April 1, 2000

April 1, 2001

**Financial Activity**

Expended	Encumbered	Total
\$0	\$0	\$0
\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,123,000	General County Bonds	\$1,123,000	\$0	\$357,000	\$357,000	\$243	\$255	\$268	\$0	\$0	\$0	\$0
\$1,123,000	<b>Total</b>	\$1,123,000	\$0	\$357,000	\$357,000	\$243	\$255	\$268	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C485100 Benson/Hammond House Class: General County

FY2002 Council Approved

Description

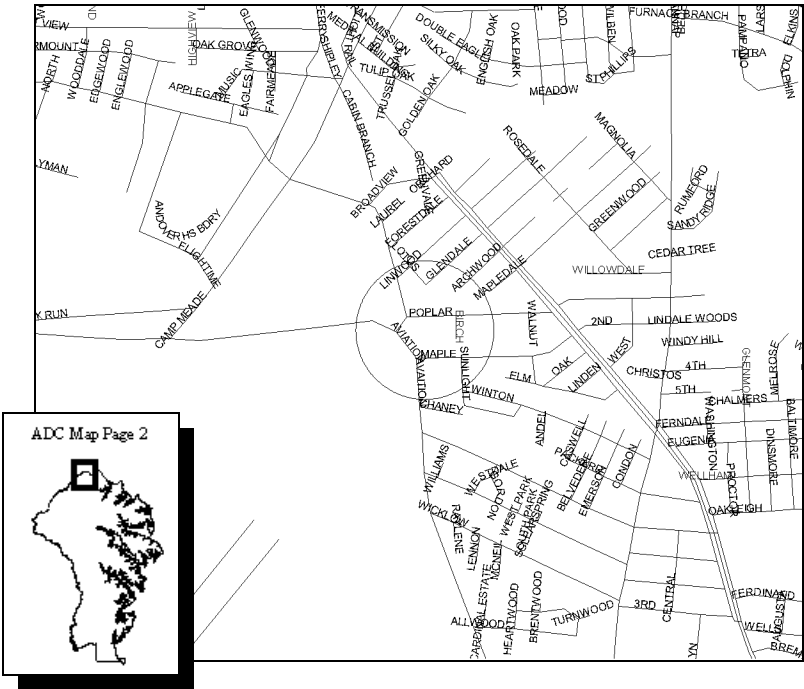
Preservation of Benson Hammond House and outbuildings for use as interpretive museum to compliment ongoing exhibits.

Benefit

Historic Preservation.

Amendment History

Prior approval was increased by \$100,000 in Council Bill #76-98.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$200,000	Other	\$100,000	\$200,000	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	Total	\$100,000	\$200,000	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0

C485100 Benson/Hammond House

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Project Scope Has Been Changed
3. Action Required To Complete This Project: Construction And Performance

**Change from Prior Year**

1. Change in Name or Description: Removed Mention of Downs House and State Grant
2. Change in Total Project Cost: Decreased due Removal of Grant
3. Change in Scope: Downs House Demolished
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$100,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$100,000	General Fund PayGo	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$0	\$100,000	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	<b>Total</b>	\$100,000	\$200,000	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$100,000)	\$0	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0	\$0

C500600 Courthouse Development

Class: General County

FY2002

Council Approved

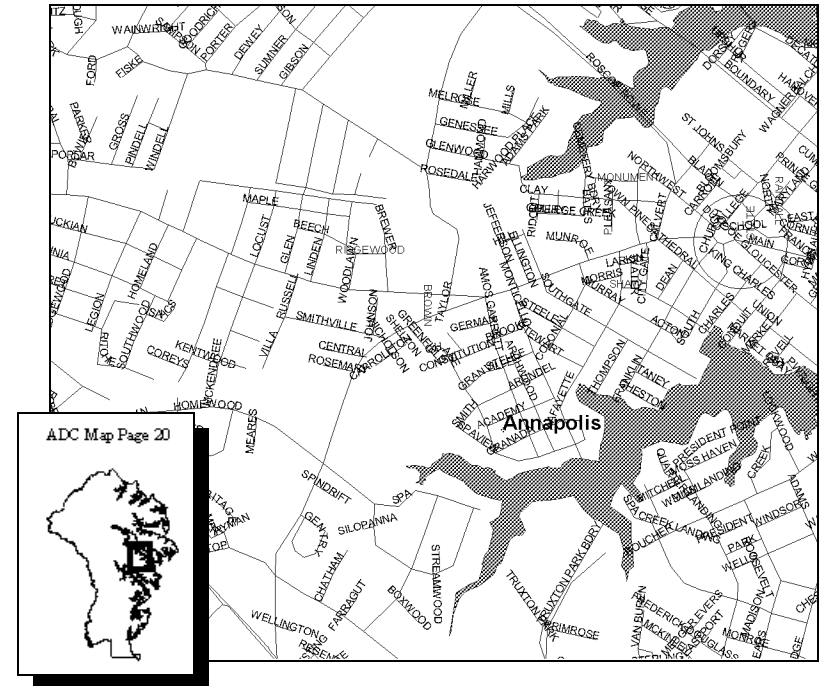
### Description

This project authorizes fit-out of future space in the new Anne Arundel County Courthouse for the State mandated Family Law Division for the Circuit Court and for other space needed to accommodate the growth in the Master's caseloads. Additionally, there is an immediate need to provide two more chambers and one more hearing room to accommodate the addition of two Masters not originally anticipated when the Courthouse was designed.

This project is complete.

### Benefit

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$38,000	Plans and Engineering	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$414,000	Construction	\$414,000	\$414,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Overhead	\$22,000	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$293,000	Furn., Fixtures and Equip.	\$293,000	\$293,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$767,000	<b>Total</b>	\$767,000	\$767,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C500600 Courthouse Development

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required to Complete this Project: Performance

**Change from Prior Year**

1. Change in Name or Description: Noted Complete
2. Change in Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2000 \$767,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$12,294	\$192,019	\$204,313
April 1, 2001	\$696,871	\$35,457	\$732,328

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$767,000	General County Bonds	\$767,000	\$767,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$767,000	<b>Total</b>	\$767,000	\$767,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## C500700 Arundel Center Renovation

Class: General County

FY2002 Council Approved

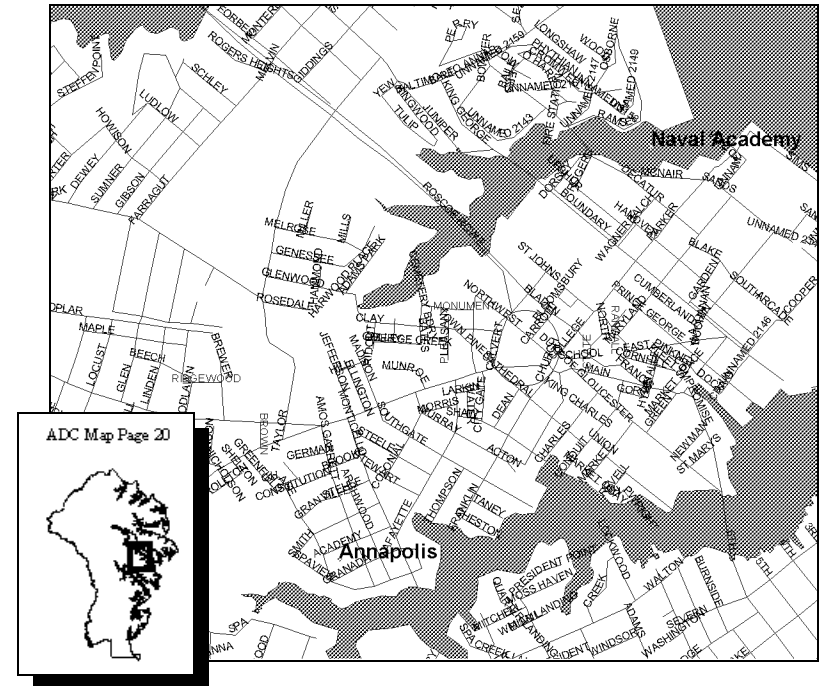
## Description

This project authorizes the design and construction to upgrade vital operating system to comply with life safety and health standards and to renovate the offices to meet program needs.

## Benefit

Reconfiguration and Renovation of Space to Meet Current Demands.

## Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$250,000	Plans and Engineering	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,390,000	Construction	\$1,440,000	\$1,440,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$136,000	Overhead	\$86,000	\$86,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,776,000	<b>Total</b>	\$1,776,000	\$1,776,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0



C500700 Arundel Center Renovation

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction of Phase1 for Electrical Renovations.
3. Action Required To Complete This Project: Complete design, construction and performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: To address defined scope
3. Change in Scope: Scope defined in study and evaluation report
4. Change in Timing: Funding for office reconfiguration and additional upgrades may be funded in a future budget

**Initial Total Project Cost Estimate**

FY 2000 \$776,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$24,863	\$24,863
April 1, 2001	\$42,373	\$223,856	\$266,230

**Planning Advisory Board Recommendation**

The PAB Recommendation funds an additional \$500,000 in FY03 and \$500,000 in FY04.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,676,000	General County Bonds	\$1,676,000	\$1,676,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	General Fund PayGo	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,776,000	<b>Total</b>	\$1,776,000	\$1,776,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,000,000)	\$0	(\$1,000,000)	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0

C500900    New Glen Burnie Parking Garage    Class: General County

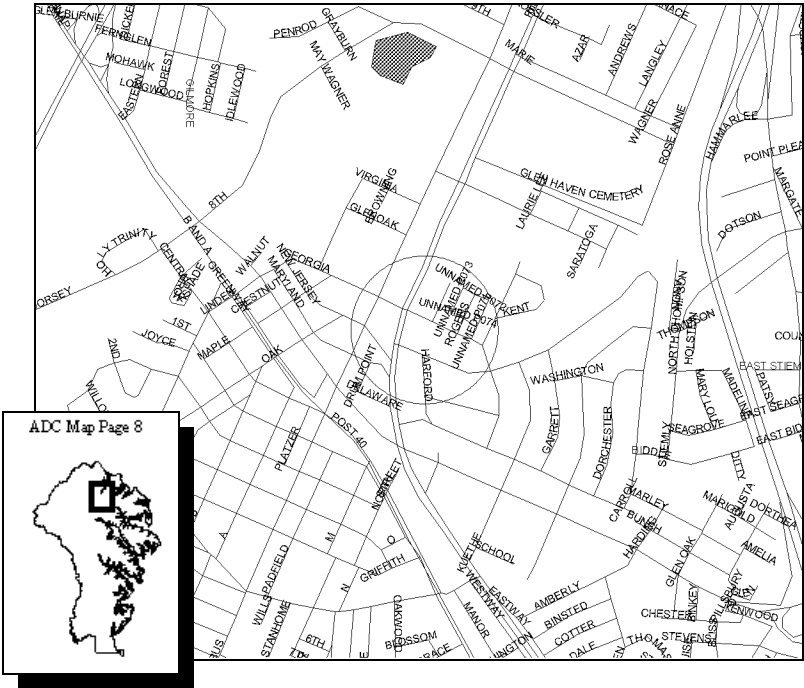
FY2002    Council Approved

Description

This project authorizes a county contribution for the design and construction of a 450 space parking garage for the users of the Glen Burnie Town Center.

The total estimated cost of this project is \$4.5 million, with a state commitment of \$1 million and a \$2.5 million investment by the developer.

This project is deleted.



Benefit

Additional Parking in the Town Center.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,000,000	Other	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	<b>Total</b>	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C500900 New Glen Burnie Parking Garage

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project : Deleted
2. Action Taken In Current Fiscal Year: Negotiated with Developers
3. Action Required To Complete This Project: None

**Change from Prior Year**

1. Change in Name or Description: Added note project is deleted
2. Change in Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2000 \$4,500,000  
Total Cost Reduced in FY'01 to Account Only for  
County Share

April 1, 2000

April 1, 2001

**Financial Activity**

Expended	Encumbered	Total
\$0	\$0	\$0
\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,000,000	General County Bonds	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Developer Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	<b>Total</b>	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C501000 Parole Health Center

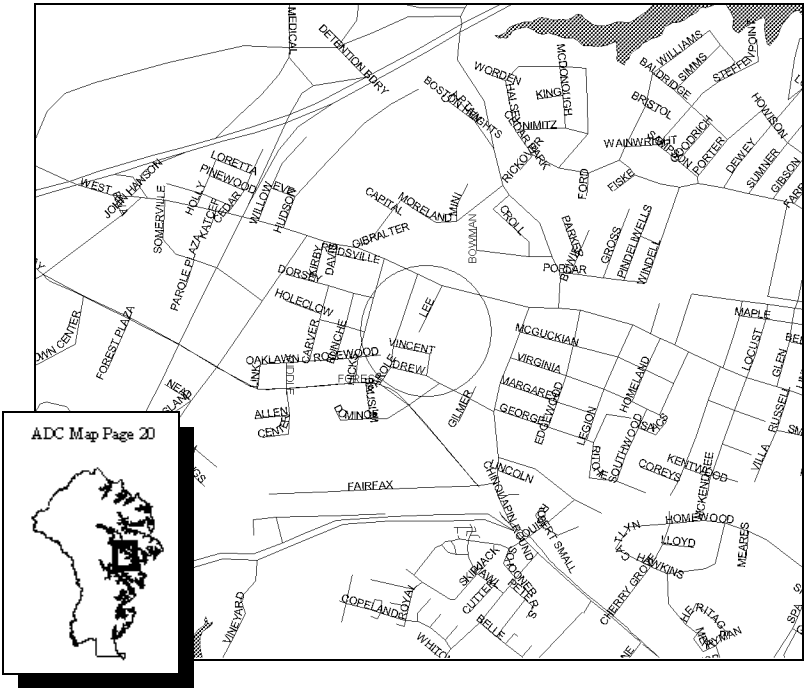
Class: General County

FY2002 Council Approved

Description

This project authorizes design and construction of complete renovation of both the first and second floors including an elevator and other ADA related compliance.

The project provides matching funds to state bond monies secured by non-profit lay health organization.



Benefit

Code Compliane and Improved Efficiency

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$250,000	Other	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	Total	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
More (Less) Than Prior Year Program:		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C501000 Parole Health Center

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Initiated Construction.  
Project Being Managed by ACDS
3. Action Required To Complete This Project: Complete Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

**Financial Activity**

**Planning Advisory Board Recommendation**

FY 2000 \$200,000  
Funding Added in FY'01 to Account for Additional Scope

April 1, 2000

April 1, 2001

Expended	Encumbered	Total
\$4,680	\$195,320	\$200,000
\$7,620	\$242,380	\$250,000

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$250,000	General Fund PayGo	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	<b>Total</b>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C501100 Failed Sewage Disposal Sys Fnd

Class: General County

FY2002

Council Approved

**Description**

The purpose of this project is to provide funds, in cases of financial hardship, to subsidize the cost of repairing or replacing failed residential sewage disposal systems or to install holding tank systems in order to comply with county regulations.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

Improved Health Conditions.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$25,000	Other	\$265,000	\$25,000	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$40	
\$25,000	<b>Total</b>	\$265,000	\$25,000	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$40	
<b>More (Less) Than Prior Year Program:</b>		\$240,000	\$0	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$40	Multi-Yr

C501100 Failed Sewage Disposal Sys Fnd

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: Added Statement Regarding Funding Beyond the Program Years
2. Change in Total Project Cost: Total project cost increase is consistent with projected spending and continued expectation of increased utilization of this project's authority in compliance with county health and safety regulations.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2000 \$150,000

Funding Increased in FY'02 Request to Address Projected Requirements

April 1, 2000

April 1, 2001

**Financial Activity**

Expended	Encumbered	Total
\$0	\$0	\$0
\$17,225	\$4,850	\$22,075

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$25,000	General Fund PayGo	\$265,000	\$25,000	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$40	
\$25,000	<b>Total</b>	\$265,000	\$25,000	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$40	
<b>More (Less) Than Prior Year Program:</b>		\$240,000	\$0	\$40,000	\$40,000	\$40	\$40	\$40	\$40	\$40	Multi-Yr

C501200 Carrie Weedon Center

Class: General County

FY2002

Council Approved

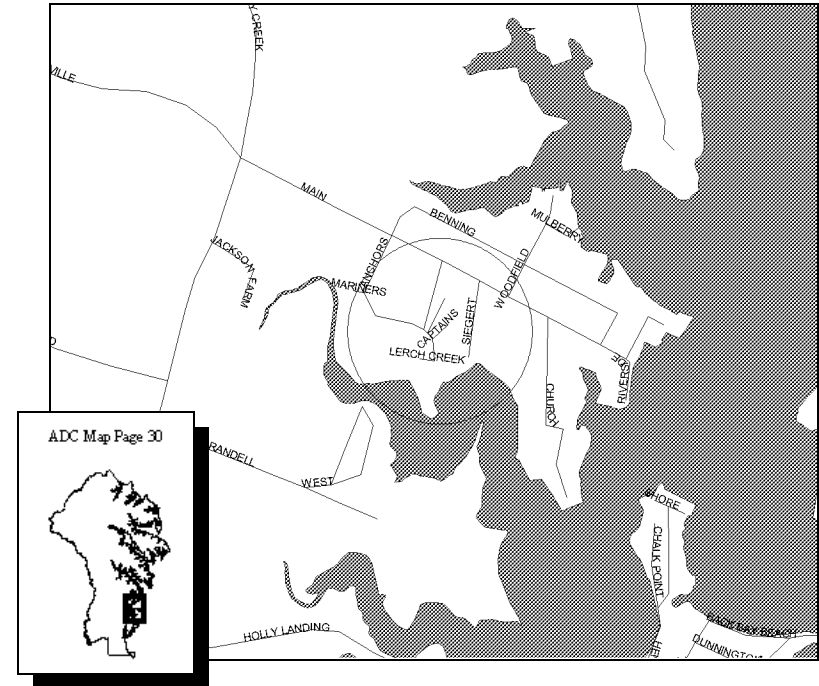
### Description

This project will provide a grant to the Board of Director's of the Carrie Weedon Science Center Foundation for the repair, renovation, construction, reconstruction, and capital equipping of the Carrie Weedon Science Center including, but not limited to, a roof replacement and the installation of a new HVAC system and the creation of an elementary science lab and computer lab.

This \$50,000 County project will supplement a state grant of up to \$100,000. The remaining match required to maximize the state grant funding will be provided through fund raising efforts by the Science Center.

### Benefit

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$50,000	Other	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	<b>Total</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



C501200 Carrie Weedon Center

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Grant Pending.Grants to be Provided in Two \$25,000 Installments
3. Action Required To Complete This Project: Complete Grant

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2000 \$50,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$25,000	\$0	\$25,000
April 1, 2001	\$25,000	\$0	\$25,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$50,000	General Fund PayGo	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	<b>Total</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C501300 BOE Maint & Infrastructure

Class: General County

FY2002

Council Approved

**Description**

The purpose of this project is to provide funds to address the maintenance and repair backlog identified by The Citizens Committee on the Maintenance, Repair & Renovation of Public Schools.

Funds in this capital project will be released through County Council ordinances upon the request of the Board of Education.

**Benefit**

Maintenance of Existing Infrastructure

**Amendment History**

Council Bill # 71-99 transferred \$6 million to project E407800, BOE Project Planning, and \$9 million to project E504200, BOE Maintenance Backlog. Council Bill # 11-00 transferred another \$9 million to project E504200, BOE Maintenance Backlog, and \$8 million to project E501900, Advance Systemic Construction Acct. Council Bill # 79-00 transferred \$1,844,132 to project E501900, Advance Systemic Construction Acct.

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,884,132	Other	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,884,132	<b>Total</b>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,844,132)	(\$1,844,132)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C501300 BOE Maint &amp; Infrastructure

Class: General County

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Ongoing
3. Action Required To Complete This Project: Reduce Maintenance Backlog

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2000 \$40,000,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,884,132	General Fund PayGo	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,884,132	<b>Total</b>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,844,132)	(\$1,844,132)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C504300 Parking Garage Rehab

Class: General County

FY2002

Council Approved

**Description**

This project consists of design and construction to repair and renovate existing Glen Burnie and Whitmore parking garages. The work shall include, but not be limited to, concrete slab and column repair, masonry rehabilitation and Plaza rehabilitation at Whitmore Garage.

Location

Countywide

**Benefit**

Maintenance of Existing Infrastructure.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$72,000	Plans and Engineering	\$53,000	\$26,000	\$10,000	\$10,000	\$5	\$10	\$2	\$0	\$0	\$0
\$849,000	Construction	\$670,000	\$179,000	\$180,000	\$180,000	\$90	\$180	\$41	\$0	\$0	\$0
\$46,000	Overhead	\$37,000	\$10,000	\$10,000	\$10,000	\$5	\$10	\$2	\$0	\$0	\$0
\$967,000	<b>Total</b>	\$760,000	\$215,000	\$200,000	\$200,000	\$100	\$200	\$45	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$207,000)	\$0	(\$117,000)	(\$117,000)	(\$56)	(\$34)	\$0	\$0	\$0	\$0

C504300 Parking Garage Rehab

Class: General County

FY2002

Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Completed Design for Both Facilities
3. Action required to complete this project: Construction and Performance  
Glen Burnie: Masonry and concrete deck repairs  
Whitmore: Masonry and plaza repairs

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Funding for work at the Whitmore Garage may be funded in a future budget.

**Initial Total Project Cost Estimate**

FY 2001 \$967,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$27,608	\$13,086	\$40,694

**Planning Advisory Board Recommendation**

The PAB Recommendation funds the Whitmore Garage component of this project, approximately \$200,000 over FY02, 03 and 04.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$967,000	General Fund PayGo	\$760,000	\$215,000	\$200,000	\$200,000	\$100	\$200	\$45	\$0	\$0	\$0
\$0	Other Funding Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$967,000	<b>Total</b>	\$760,000	\$215,000	\$200,000	\$200,000	\$100	\$200	\$45	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$207,000)	\$0	(\$117,000)	(\$117,000)	(\$56)	(\$34)	\$0	\$0	\$0	\$0

C504400 800 MHZ Radio System

Class: General County

FY2002

Council Approved

**Description**

This project is to replace and upgrade the existing 800 MHz radio system, and police/fire mobile radios. This system needs to be replaced as repair and replacement parts are not available.

Location

Countywide

**Benefit**

Enhanced Communication to Promote Public Safety.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000,000	Furn., Fixtures and Equip.	\$15,000,000	\$5,000,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000,000	<b>Total</b>	\$15,000,000	\$5,000,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C504400 800 MHZ Radio System

Class: General County

FY2002

Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Solicited Proposals
3. Action required to complete this project: Installation of Radio System

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$15,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$15,000,000	General Fund PayGo	\$15,000,000	\$5,000,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000,000	<b>Total</b>	\$15,000,000	\$5,000,000	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C504500 Rural Legacy Program

Class: General County

FY2002

Council Approved

**Description**

This project is to purchase preservation easements in the rural legacy area as defined by the County. It consists of approximately 1,800 acres in the core of the County's agricultural area. The funding will be provided by the State under their rural legacy program.

Location

Countywide

**Benefit**

Rural Land Preservation

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,140,000	Land	\$3,040,000	\$1,140,000	\$1,900,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	Overhead	\$160,000	\$60,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,200,000	<b>Total</b>	\$3,200,000	\$1,200,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0



C504500 Rural Legacy Program

Class: General County

FY2002

Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Initiated Aqisition
3. Action required to complete this project: Complete Acquisitions

**Change from Prior Year**

1. Change in Name or Description: Name changed from "Rural Legacy Land Program" and Acreage from 9,000 to 1,800.
2. Change in Total Project Cost: Added FY'02 Request to Address Currently Planned Aquisitions
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$1,200,000  
Funding Added in FY'02 Request to Address Newly Identified Needs

April 1, 2000

April 1, 2001

**Financial Activity**

Expended	Encumbered	Total
\$0	\$0	\$0
\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,200,000	Other State Grants	\$3,200,000	\$1,200,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,200,000	<b>Total</b>	\$3,200,000	\$1,200,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C504600 Winterode HVAC Rehab

Class: General County

FY2002

Council Approved

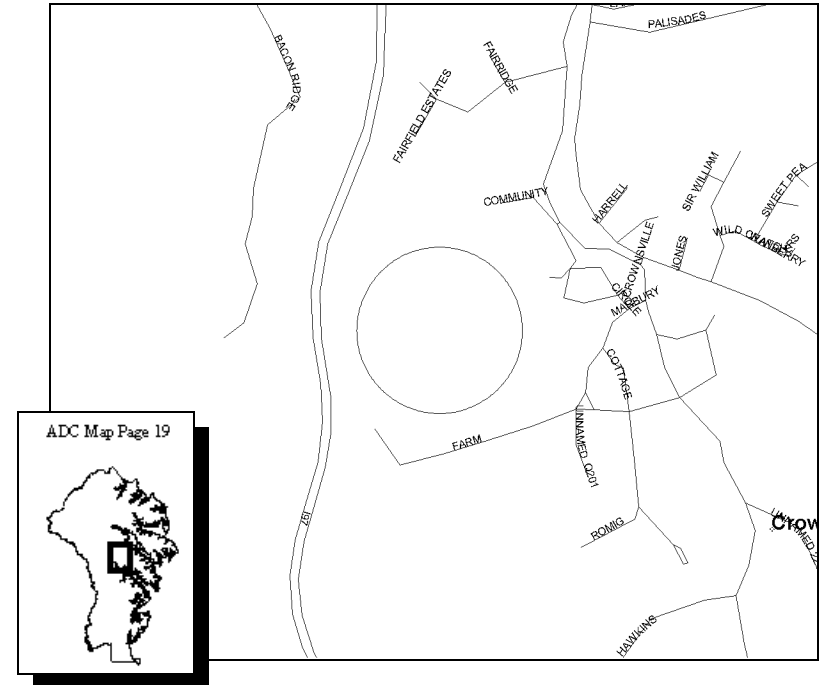
### Description

This project will replace the existing old HVAC system. The building complex consists of three buildings which house Mary Moss Academy, C.I.D. and DA.R.E. which are part of the Police Department and the Child Advocate Center. The buildings currently have window air conditioners and steam heat. The heating plant is controlled by the Maryland Department of Health and Mental Hygiene. They have notified us that they will no longer supply steam heat after Fall of 2001.

### Benefit

Replavement of Heating and Air Conditioning

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$65,000	Plans and Engineering	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$542,000	Construction	\$542,000	\$542,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$30,000	Overhead	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$637,000	<b>Total</b>	\$637,000	\$637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C504600 Winterode HVAC Rehab

Class: General County

FY2002

Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Initiated Design
3. Action required to complete this project: Complete Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$637,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$1,089	\$528,143	\$529,232

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$637,000	General County Bonds	\$637,000	\$637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$637,000	<b>Total</b>	\$637,000	\$637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C504700 Old Sani Com Bldg Renov

Class: General County

FY2002 Council Approved

### Description

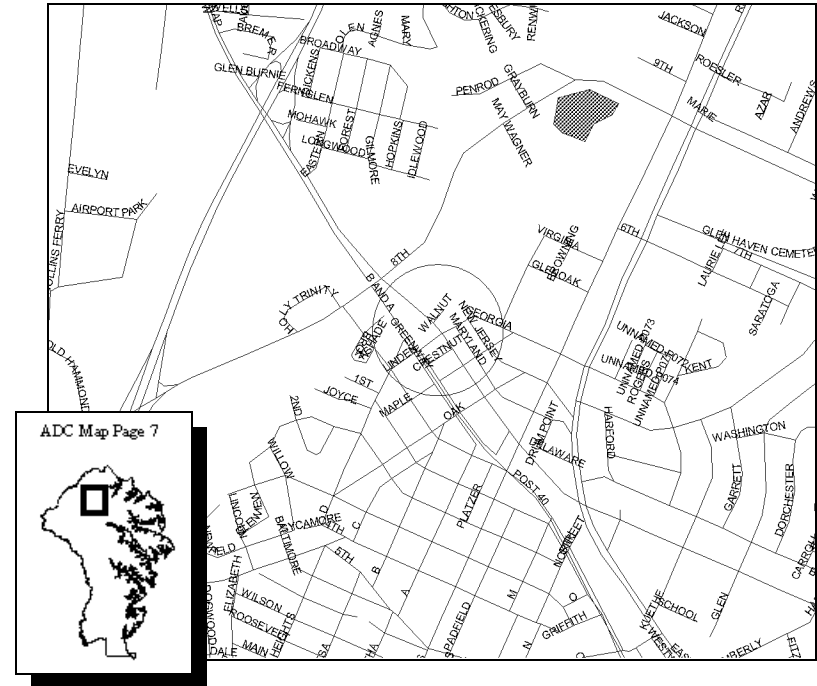
This project is authorized for design and construction of renovation of the existing "Old Sanitary Commission Building" on B&A Blvd to provide office space for various agencies presently located in the Hein Brothers Building. The agencies include, but are not limited to, PACE, Cashier's Office, Board of Elections, and County Council. The present lease expires on March 31, 2002.

The final scope of work and the total project cost may change after completion of the Feasibility Study.

### Benefit

Reconfiguration and Renovation of Space to Meet Current Demands.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$158,000	Plans and Engineering	\$158,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,700,000	Construction	\$1,700,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$89,000	Overhead	\$89,000	\$89,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$53,000	Furn., Fixtures and Equip.	\$53,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C504700 Old Sani Com Bldg Renov

Class: General County

FY2002

Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Initiated Design
3. Action required to complete this project: Complete Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: Deleted University of Maryland Extension Service
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$2,000,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$49,800
		\$49,800

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	General Fund PayGo	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C504800 Highland Beach Town Hall

Class: General County

FY2002

Council Approved

**Description**

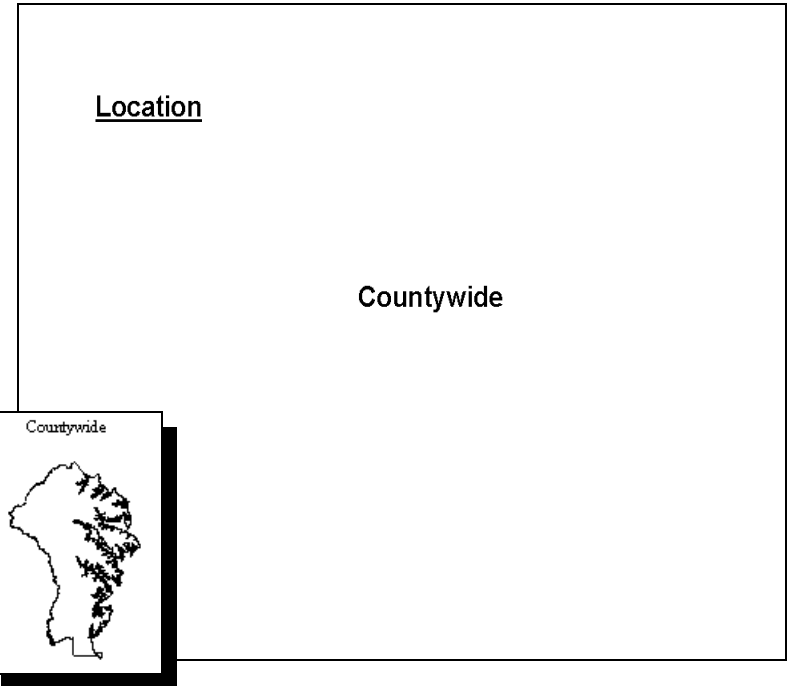
This project authorizes a contribution to the Mayor of Highland Beach for the repair, renovation, and reconstruction of the historic structure of the existing Town Hall and for planning, design, construction, and capital equipping of a new facility for the Town Hall of Highland Beach.

This project will supplement a state grant of \$150,000.

**Benefit**

Historic Preservation

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$150,000	Other	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	<b>Total</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C504800 Highland Beach Town Hall

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiate Grant
3. Action Required To Complete This Project: Provide Grant

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$300,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$150,000	General Fund PayGo	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	<b>Total</b>	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C504900 Heritage Harbor Respite Care

Class: General County

FY2002

Council Approved

**Description**

This project authorizes a contribution to the Board of Directors of Heritage Harbour Health Group, Inc. for the construction and capital equipping of a respite care home in Annapolis.

This project will supplement a state grant of \$150,000. The non-profit Heritage Harbour Health Group will be responsible for raising the additional \$100,000 match requirement.

Location

Countywide

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$50,000	Other	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	<b>Total</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



C504900 Heritage Harbor Respite Care

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiating Grant
3. Action Required To Complete This Project: Complete Grant

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$300,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$50,000	\$50,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$50,000	General Fund PayGo	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	<b>Total</b>	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C505000 Robinson Building

Class: General County

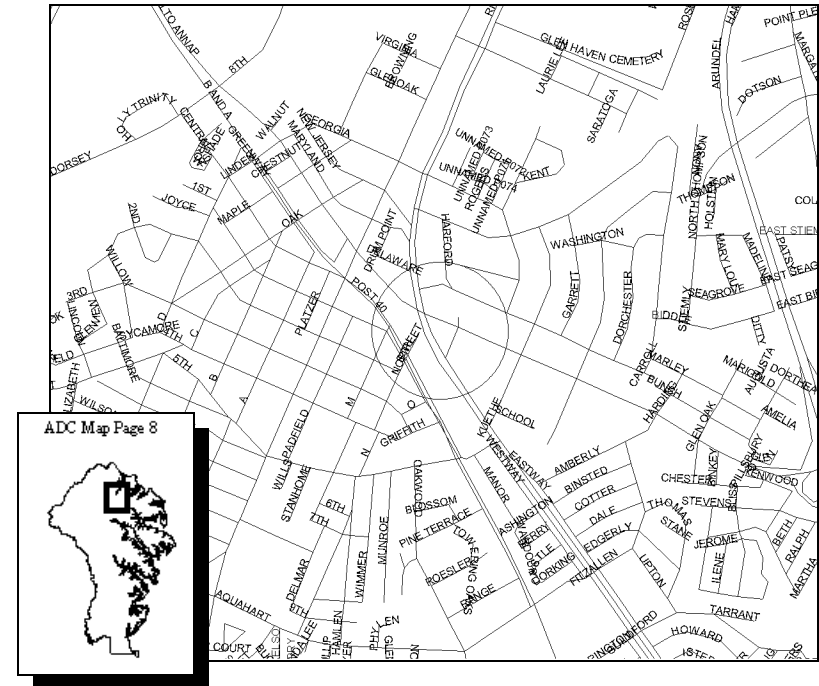
FY2002

Council Approved

**Description**

This project authorizes the purchase of the "Robinson Building" in Glen Burnie.

This Project is Complete.

**Benefit****Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,900,000	Land	\$1,900,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Overhead	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C505000 Robinson Building

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Aquired Building
3. Action Required To Complete This Project: None

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$2,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$1,999,991	\$0	\$1,999,991

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,000,000	General County Bonds	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	<b>Total</b>	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C509900 Cable TV PEG Facilities

Class: General County

FY2002

Council Approved

**Description**

The purpose of this project is to build Public, Educational, or Governmental (PEG) facilities for cable television.

Location

Countywide

**Benefit**

Enhanced public, educational and governmental access to cable television resources.

**Amendment History**

This capital project was created by Council Bill #71-00.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
	Other			County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
		\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C509900 Cable TV PEG Facilities

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Capital project created.
3. Action Required To Complete This Project: Performance under terms of grant agreement.

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$5,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Cable Fees	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

C510100 Laurel Track Comm Betterment

Class: General County

FY2002

Council Approved

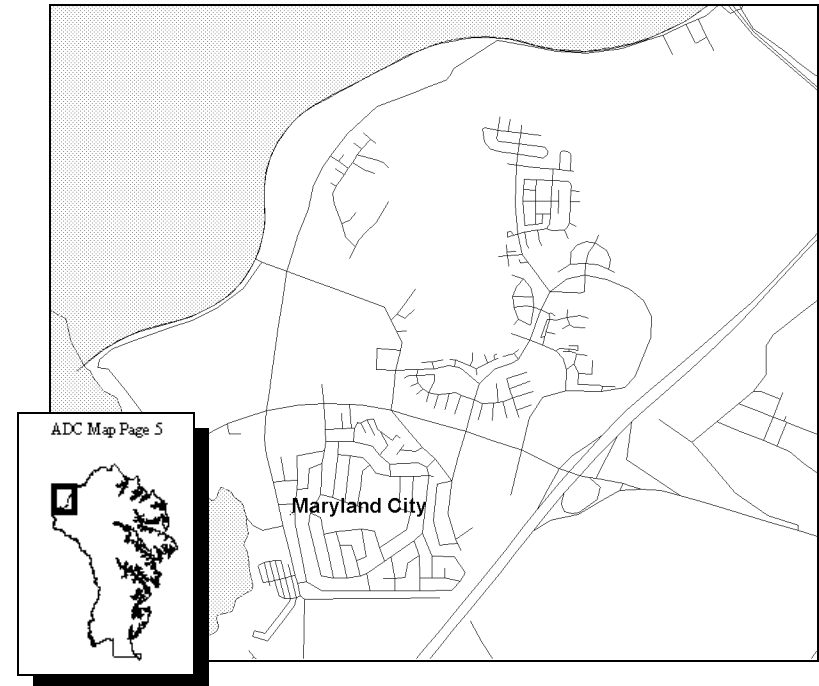
**Description**

This project will enable the County to make public improvements and community grants within three miles of the Laurel Racetrack for the purposes of improving roads and sidewalks, making traffic control and safety enhancements, purchasing fire and safety equipment, beautifying the area, enhancing recreational facilities and opportunities, and allowing for enhanced utilization of County facilities located in the area.

**Benefit**

Provides public improvements in the area surrounding the Laurel Racetrack.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Other	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0

C510100 Laurel Track Comm Betterment

Class: General County

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project:  
Specific projects include:  
\* Traffic study at intersection of Red Clay Road and MD Route 198 (\$30,000)  
\* Maintenance fee payable to SHA for Route 198 beautification project (\$25,000)  
\* Maryland City fire equipment (\$150,000)  
\* Road Resurfacing (\$145,000)

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB recommendation does not fund this project.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
	Laurel Racetrack	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$350,000	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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## Community Development Class

<b>Project Title</b>	<b>Page</b>	<b>Appendix</b>
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## ***Project Class Summary - Project Listing***

***Council Approved***

<i><b>Project</b></i>	<i><b>Project Title</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2002</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>
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### ***Project Class: Community Development***

M432100	Arundel Comm Devel Serv	\$27,150,087	\$24,203,087	\$2,947,000	\$0	\$0	\$0	\$0	\$0
M461700	Home Ownership Initiative	\$4,100,000	\$1,700,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
M471300	Home Program M-97	\$929,000	\$929,000	\$0	\$0	\$0	\$0	\$0	\$0
M479700	Home Program M-98	\$968,000	\$968,000	\$0	\$0	\$0	\$0	\$0	\$0
M488200	Homeless Programs	\$759,009	\$759,009	\$0	\$0	\$0	\$0	\$0	\$0
M500200	Home Program (M-99)	\$1,046,000	\$1,046,000	\$0	\$0	\$0	\$0	\$0	\$0
M500300	Homeless Program (99)	\$709,000	\$709,000	\$0	\$0	\$0	\$0	\$0	\$0
M508700	Home Program (M-00)	\$1,047,000	\$1,047,000	\$0	\$0	\$0	\$0	\$0	\$0
M508800	Homeless Program (00)	\$659,000	\$659,000	\$0	\$0	\$0	\$0	\$0	\$0
M513300	Home Program (M-01)	\$6,780,000	\$0	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000
M513400	Homeless Program (01)	\$317,000	\$0	\$317,000	\$0	\$0	\$0	\$0	\$0
<i><b>Total Community Development</b></i>		\$44,464,096	\$32,020,096	\$4,794,000	\$1,530,000	\$1,530,000	\$1,530,000	\$1,530,000	\$1,530,000

## ***Project Class Summary - Funding Detail***

***Council Approved***

<i><b>Project</b></i>	<i><b>Project Title</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2002</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>
<i><b>Project Class: Community Development</b></i>									
<b>PayGo</b>									
	General Fund PayGo	\$6,751,000	\$2,731,000	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000
<b>PayGo</b>									
		\$6,751,000	\$2,731,000	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000	\$670,000
<b>Grants &amp; Aid</b>									
	Other Fed Grants	\$35,503,623	\$27,379,623	\$3,824,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000
<b>Grants &amp; Aid</b>									
		\$35,503,623	\$27,379,623	\$3,824,000	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000
<b>Other</b>									
	Other Funding Sources	\$2,209,473	\$1,909,473	\$300,000	\$0	\$0	\$0	\$0	\$0
<b>Other</b>									
		\$2,209,473	\$1,909,473	\$300,000	\$0	\$0	\$0	\$0	\$0
<b>Community Development</b>									
		\$44,464,096	\$32,020,096	\$4,794,000	\$1,530,000	\$1,530,000	\$1,530,000	\$1,530,000	\$1,530,000

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M432100 Arundel Comm Devel Serv

Class: Community Development

FY2002

Council Approved

**Description**

Anne Arundel County receives Entitlement Funds from the U.D.Department of Housing and Urban Development and contracts with Arundel Community Development Services, Inc. (ACDS) to administer the funds.

Location

Countywide

**Benefit**

ACDS, on behalf of and with the approval of the County, plans and implements housing and community development activities which principally benefit low and moderate income residents, remove slum and blighting conditions, or meet an urgent need.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$24,203,087	Other	\$27,150,087	\$24,203,087	\$2,947,000	\$2,947,000	\$0	\$0	\$0	\$0	\$0		
\$24,203,087	<b>Total</b>	\$27,150,087	\$24,203,087	\$2,947,000	\$2,947,000	\$0	\$0	\$0	\$0	\$0		
<b>More (Less) Than Prior Year Program:</b>		\$2,947,000	\$0	\$2,947,000	\$2,947,000	\$0	\$0	\$0	\$0	\$0		Multi-Yr

M432100 Arundel Comm Devel Serv

Class: Community Development

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY'02 Funding
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1994 \$12,809,671

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$17,583,969	\$3,690,118	\$21,274,087
April 1, 2001	\$21,096,452	\$3,106,635	\$24,203,087

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$22,293,614	Other Fed Grants	\$24,940,614	\$22,293,614	\$2,647,000	\$2,647,000	\$0	\$0	\$0	\$0	\$0		
\$1,909,473	Other Funding Sources	\$2,209,473	\$1,909,473	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0		
\$24,203,087	<b>Total</b>	\$27,150,087	\$24,203,087	\$2,947,000	\$2,947,000	\$0	\$0	\$0	\$0	\$0		
<b>More (Less) Than Prior Year Program:</b>		\$2,947,000	\$0	\$2,947,000	\$2,947,000	\$0	\$0	\$0	\$0	\$0		Multi-Yr

M461700 Home Ownership Initiative

Class: Community Development

FY2002

Council Approved

**Description**

The purpose of this project is to establish an affordable housing program in the county. Funds may be used for land acquisition and development, second mortgage financing, utility connection fees, pre-development costs, and down payment/closing cost assistance.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$3,200,000	Other	\$4,100,000	\$1,700,000	\$400,000	\$400,000	\$400	\$400	\$400	\$400	\$400		
\$3,200,000	<b>Total</b>	\$4,100,000	\$1,700,000	\$400,000	\$400,000	\$400	\$400	\$400	\$400	\$400		
<b>More (Less) Than Prior Year Program:</b>		\$900,000	\$0	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$400	Multi-Yr	



M461700 Home Ownership Initiative

Class: Community Development

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: MultiYear
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Increased Yearly Funding and Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$500,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$1,400,000	\$0	\$1,400,000
April 1, 2001	\$1,700,000	\$0	\$1,700,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,200,000	General Fund PayGo	\$4,100,000	\$1,700,000	\$400,000	\$400,000	\$400	\$400	\$400	\$400	\$400	
\$3,200,000	<b>Total</b>	\$4,100,000	\$1,700,000	\$400,000	\$400,000	\$400	\$400	\$400	\$400	\$400	
<b>More (Less) Than Prior Year Program:</b>		\$900,000	\$0	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$400	Multi-Yr

M471300 Home Program M-97

Class: Community Development

FY2002

Council Approved

**Description**

Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction, and conversion of properties. This is the sixth year of a Federal Housing Block Grant.

Location

Countywide

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$929,000	Other	\$929,000	\$929,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$929,000	<b>Total</b>	\$929,000	\$929,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

M471300 Home Program M-97

Class: Community Development

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1998 \$929,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$748,905	\$180,095	\$929,000
April 1, 2001	\$929,000	\$0	\$929,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$241,000	General Fund PayGo	\$241,000	\$241,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$688,000	Other Fed Grants	\$688,000	\$688,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$929,000	<b>Total</b>	\$929,000	\$929,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

M479700 Home Program M-98

Class: Community Development

FY2002

Council Approved

**Description**

Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction and conversion of properties. This is the seventh year of a Federal Housing Block Grant.

Location

Countywide

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$968,000	Other	\$968,000	\$968,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$968,000	<b>Total</b>	\$968,000	\$968,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

M479700 Home Program M-98

Class: Community Development

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$968,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$890,659	\$77,341	\$968,000
April 1, 2001	\$968,000	\$0	\$968,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$250,000	General Fund PayGo	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$718,000	Other Fed Grants	\$718,000	\$718,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$968,000	<b>Total</b>	\$968,000	\$968,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

M488200 Homeless Programs

Class: Community Development

FY2002

Council Approved

**Description**

This project represents Federal funds awarded to the County through the competitive SUPERNOFA process for 1997 continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local Non-profit Homeless Services Providers.

Location

Countywide

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$759,009	Other	\$759,009	\$759,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$759,009	<b>Total</b>	\$759,009	\$759,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

M488200 Homeless Programs

Class: Community Development

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$759,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$366,383	\$392,626	\$759,009
April 1, 2001	\$653,508	\$105,501	\$759,009

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$759,009	Other Fed Grants	\$759,009	\$759,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$759,009	<b>Total</b>	\$759,009	\$759,009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

**M500200 Home Program (M-99)**

**Class: Community Development**

**FY2002**

**Council Approved**

**Description**

Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction and conversion of properties. This is the eighth year of a Federal Housing Block Grant.

**Location**

Countywide

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,046,000	Other	\$1,046,000	\$1,046,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,046,000	<b>Total</b>	\$1,046,000	\$1,046,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr



M500200 Home Program (M-99)

Class: Community Development

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2000 \$1,046,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$508,468	\$537,532	\$1,046,000
April 1, 2001	\$977,882	\$68,118	\$1,046,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$270,000	General Fund PayGo	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$776,000	Other Fed Grants	\$776,000	\$776,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,046,000	<b>Total</b>	\$1,046,000	\$1,046,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

M500300 Homeless Program (99)

Class: Community Development

FY2002

Council Approved

**Description**

This project represents Federal funds awarded to the County through the competitive SUPERNOFA process for continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local Non-profit Homeless Services Providers.

Location

Countywide

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$709,000	Other	\$709,000	\$709,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$709,000	<b>Total</b>	\$709,000	\$709,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

M500300 Homeless Program (99)

Class: Community Development

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2000 \$709,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$133,690	\$575,310	\$709,000
April 1, 2001	\$368,661	\$340,339	\$709,000

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$709,000	Other Fed Grants	\$709,000	\$709,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$709,000	<b>Total</b>	\$709,000	\$709,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

M508700 Home Program (M-00)

Class: Community Development

FY2002

Council Approved

**Description**

Project funds will be used for the development of affordable housing for low income families through acquisition, rehabilitation, construction and conversion of properties. This is the ninth year of a federal housing block grant program.

Location

Countywide

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$6,282,000	Other	\$1,047,000	\$1,047,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$6,282,000	<b>Total</b>	\$1,047,000	\$1,047,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$5,235,000)	\$0	(\$1,047,000)	(\$1,047,000)	(\$1,047)	(\$1,047)	(\$1,047)	(\$1,047)	\$0		Multi-Yr

M508700 Home Program (M-00)

Class: Community Development

FY2002

Council Approved

Project Status

1. Current status of this project: Multi-Year
2. Action taken in Current Fiscal Year: Multi-Year
3. Action required to complete this project: Multi-Year

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 2001 \$6,282,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$293,722	\$753,278	\$1,047,000

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,620,000	General Fund PayGo	\$270,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$4,662,000	Other Fed Grants	\$777,000	\$777,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$6,282,000	<b>Total</b>	\$1,047,000	\$1,047,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$5,235,000)	\$0	(\$1,047,000)	(\$1,047,000)	(\$1,047)	(\$1,047)	(\$1,047)	(\$1,047)	\$0	Multi-Yr

M508800 Homeless Program (00)

Class: Community Development

FY2002

Council Approved

**Description**

This project represents federal funds awarded to the county through the competitive SUPERNOFA Process for continuum of care homeless services. Application submitted to U. S. Department of Housing & Community Development by ACDS, Inc. on behalf of Anne Arundel County. Award is for pass-through funding to local non-profit homeless services providers.

Location

Countywide

**Benefit**

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$659,000	Other	\$659,000	\$659,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$659,000	<b>Total</b>	\$659,000	\$659,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

M508800 Homeless Program (00)

Class: Community Development

FY2002

Council Approved

**Project Status**

1. Current status of this project: Multi-Year
2. Action taken in Current Fiscal Year: Multi-Year
3. Action required to complete this project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$659,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$50,892	\$607,715	\$658,607

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$659,000	Other Fed Grants	\$659,000	\$659,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$659,000	<b>Total</b>	\$659,000	\$659,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

M513300 Home Program (M-01)

Class: Community Development

FY2002

Council Approved

**Description**

Project Funds Will Be Used for the Development of Affordable Housing for Low Income Families Through Acquisition, Rehabilitation, Construction and Conversion of Properties. This is the Tenth Year of a Federal Housing Block Grant Program.

Program Year Funding has Been Added for Planning Purposes only, and is Simply Assumed to be Equal to the Budget Year Funding Level.

Location

Countywide

**Benefit**

Affordable Housing for Low Income Families

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Other	\$6,780,000	\$0	\$1,130,000	\$1,130,000	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130	
\$0	<b>Total</b>	\$6,780,000	\$0	\$1,130,000	\$1,130,000	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130	
<b>More (Less) Than Prior Year Program:</b>		\$6,780,000	\$0	\$1,130,000	\$1,130,000	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130	Multi-Yr



M513300 Home Program (M-01)

Class: Community Development

FY2002

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current FY: New
3. Action Required To Complete This Project: New

Change from Prior Year

1. Change In Name Or Description: None
2. Hange In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General Fund PayGo	\$1,620,000	\$0	\$270,000	\$270,000	\$270	\$270	\$270	\$270	\$270	
	Other Fed Grants	\$5,160,000	\$0	\$860,000	\$860,000	\$860	\$860	\$860	\$860	\$860	
\$0	<b>Total</b>	\$6,780,000	\$0	\$1,130,000	\$1,130,000	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130	
<b>More (Less) Than Prior Year Program:</b>		\$6,780,000	\$0	\$1,130,000	\$1,130,000	\$1,130	\$1,130	\$1,130	\$1,130	\$1,130	Multi-Yr

M513400 Homeless Program (01)

Class: Community Development

FY2002

Council Approved

**Description**

This Project Represents Federal Funds Awarded to the County Through the Competitive SUPERNOVA Process for Continuum of Care Homeless Services. Application is Submitted to U.S. Department of Housing & Community Development by ACDS, Inc. on Behalf of Anne Arundel County. Award for Pass-Through Funding to Local Non-Profit Homeless Services Providers.

Location

Countywide

**Benefit**

Provision of Homeless Services in Support of Non-Profit Providers.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
	Other			County Exec	Council		FY2004	FY2005	FY2006			
		\$317,000	\$0	\$317,000	\$317,000	\$0	\$0	\$0	\$0	\$0		
\$0	<b>Total</b>	\$317,000	\$0	\$317,000	\$317,000	\$0	\$0	\$0	\$0	\$0		
<b>More (Less) Than Prior Year Program:</b>		\$317,000	\$0	\$317,000	\$317,000	\$0	\$0	\$0	\$0	\$0		Multi-Yr

M513400 Homeless Program (01)

Class: Community Development

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: New
2. Action Taken In Current FY: New
3. Action Required To Complete: New

**Change from Prior Year**

1. Change In Name Or Description: None
2. Hange In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
	Other Fed Grants	\$317,000	\$0	\$317,000	\$317,000	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	<b>Total</b>	\$317,000	\$0	\$317,000	\$317,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$317,000	\$0	\$317,000	\$317,000	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

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## **Fire & Police Class**

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Detention Center New/ Upgrd	33	1 - 65
Fire Burn Bldg New	36	1 - 70
Fire/Police Project Plan	36	1 - 71
FS Emergency Generator	38	1 - 74
Jessup FS Addition	37	1 - 72
Jones Station FS Addition	38	1 - 75
Millersville FS	39	1 - 76
New Eastern PS	39	1 - 77
New South Distr Pol Stat	35	1 - 68
Rep/Ren Volunteer FS	35	1 - 69
Severn Fire Station	34	1 - 66
Vehicle Emmission System	37	1 - 73
West District PS Addition	40	1 - 78

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## *Project Class Summary - Project Listing*

*Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: Fire &amp; Police</i>									
F346500	Chg Agst F & P Clsd Proj	\$129,200	\$129,200	\$0	\$0	\$0	\$0	\$0	\$0
F416500	Detention Center New/Upgrd	\$55,989,260	\$55,989,260	\$0	\$0	\$0	\$0	\$0	\$0
F416700	Severn Fire Station	\$3,833,700	\$710,700	\$3,123,000	\$0	\$0	\$0	\$0	\$0
F437400	Brooklyn Fire Station	\$4,203,000	\$3,764,000	\$439,000	\$0	\$0	\$0	\$0	\$0
F438000	New South Distr Pol Stat	\$4,071,000	\$4,071,000	\$0	\$0	\$0	\$0	\$0	\$0
F441500	Rep/Ren Volunteer FS	\$1,400,000	\$800,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
F460600	Fire Burn Bldg New	\$907,000	\$0	\$907,000	\$0	\$0	\$0	\$0	\$0
F460700	Fire/Police Project Plan	\$226,000	\$76,000	\$150,000	\$0	\$0	\$0	\$0	\$0
F474200	Jessup FS Addition	\$796,000	\$0	\$0	\$0	\$93,000	\$703,000	\$0	\$0
F502000	Vehicle Emmission System	\$1,800,000	\$1,200,000	\$600,000	\$0	\$0	\$0	\$0	\$0
F507300	FS Emergency Generator	\$574,000	\$0	\$574,000	\$0	\$0	\$0	\$0	\$0
F507400	Jones Station FS Addition	\$964,000	\$0	\$0	\$95,000	\$869,000	\$0	\$0	\$0
F507500	Millersville FS	\$3,702,000	\$0	\$0	\$0	\$0	\$295,000	\$3,407,000	\$0
F507600	New Eastern PS	\$5,778,000	\$0	\$0	\$0	\$0	\$877,000	\$4,901,000	\$0
F507700	West District PS Addition	\$701,000	\$0	\$0	\$53,000	\$648,000	\$0	\$0	\$0
<i>Total Fire &amp; Police</i>		\$85,074,160	\$66,740,160	\$5,893,000	\$248,000	\$1,710,000	\$1,975,000	\$8,408,000	\$100,000

## *Project Class Summary - Funding Detail*

*Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: Fire &amp; Police</i>									
<b>Bonds</b>									
	General County Bonds	\$51,877,097	\$35,012,097	\$5,436,000	\$148,000	\$1,508,000	\$1,815,000	\$7,958,000	\$0
<b>Bonds</b>		\$51,877,097	\$35,012,097	\$5,436,000	\$148,000	\$1,508,000	\$1,815,000	\$7,958,000	\$0
<b>PayGo</b>									
	General Fund PayGo	\$5,943,000	\$4,474,000	\$457,000	\$100,000	\$202,000	\$160,000	\$450,000	\$100,000
<b>PayGo</b>		\$5,943,000	\$4,474,000	\$457,000	\$100,000	\$202,000	\$160,000	\$450,000	\$100,000
<b>Grants &amp; Aid</b>									
	Other State Grants	\$27,254,063	\$27,254,063	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grants &amp; Aid</b>		\$27,254,063	\$27,254,063	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fire &amp; Police</b>		\$85,074,160	\$66,740,160	\$5,893,000	\$248,000	\$1,710,000	\$1,975,000	\$8,408,000	\$100,000



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F346500 Chg Agst F & P Clsd Proj

Class: Fire & Police

FY2002

Council Approved

**Description**

This project is to allow for settlement of claims and items during project performance phase for Fire and Police capital projects which have been closed out. Available balances from completed projects will be the primary source of funding for this project.

Location

Countywide

**Benefit**

This fund will ensure that we can settle claims in the most expedient manner.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$129,200	Other	\$129,200	\$129,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$129,200	<b>Total</b>	\$129,200	\$129,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F346500 Chg Agst F & P Clsd Proj

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1987 \$79,200

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$79,972	\$0	\$79,972
April 1, 2001	\$90,868	\$6,744	\$97,612

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$129,200	General County Bonds	\$129,200	\$129,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$129,200	<b>Total</b>	\$129,200	\$129,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

F416500 Detention Center New/Upgrd

Class: Fire & Police

FY2002

Council Approved

### Description

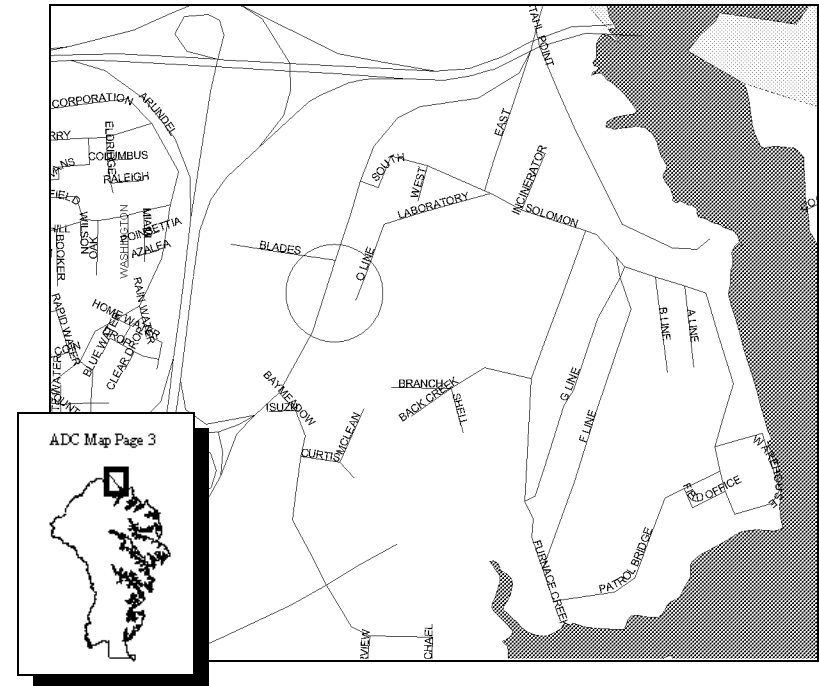
This project is for development of a new off-site sentence inmate facility and renovation of the existing Jennifer Road facility. Funds are programmed as follows: 1) For the planning, design, construction and equipping of a 400-bed minimum security facility (Ordnance Road Correctional Center) that includes dormitory housing, staff support areas, food service, visitation and inmate program areas; and 2) Funds are also utilized for the renovation of the existing Jennifer Road Detention Center to provide additional perimeter security, maximum security cell housing, staff support areas, visitation, and new or improved areas for food service, medical service, laundry, inmate program and other miscellaneous work.

### Benefit

Expansion and Renovation to Meet Projected Demand.

### Amendment History

County Council authorized transfer of \$900,000 from Chief Administrative Officer's Reserve to this project with Bill #60-00.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,700,360	Plans and Engineering	\$3,700,360	\$3,700,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$45,029,630	Construction	\$45,929,630	\$45,929,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,279,270	Overhead	\$2,279,270	\$2,279,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,995,000	Furn., Fixtures and Equip.	\$1,995,000	\$1,995,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,085,000	Other	\$2,085,000	\$2,085,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$55,089,260	<b>Total</b>	\$55,989,260	\$55,989,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F416500 Detention Center New/Upgrd

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continued Construction
3. Action Required To Complete This Project: Complete Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1994 \$71,369,900

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$44,541,211	\$3,804,804	\$48,346,016
April 1, 2001	\$51,683,113	\$2,565,769	\$54,248,881

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$25,670,197	General County Bonds	\$25,670,197	\$25,670,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,165,000	General Fund PayGo	\$3,065,000	\$3,065,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$27,254,063	Other State Grants	\$27,254,063	\$27,254,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$55,089,260	<b>Total</b>	\$55,989,260	\$55,989,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F416700 Severn Fire Station

Class: Fire &amp; Police

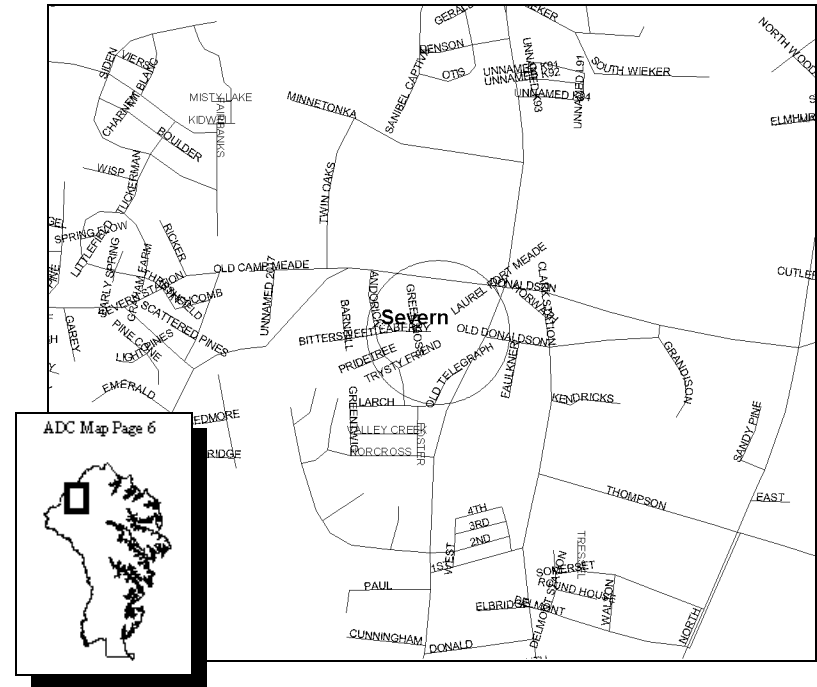
FY2002 Council Approved

**Description**

This project is to design and construct a three (3) bay fire station on Telegraph Road between Rt. 175 and Donaldson Avenue as identified in the 1999 Fire Station Location Study.

**Benefit**

The fire station is intended to reduce response times for emergency apparatus in the service area.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$320,000	Plans and Engineering	\$331,000	\$320,000	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
\$305,400	Land	\$303,400	\$305,400	(\$2,000)	(\$2,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,845,000	Construction	\$2,803,000	\$0	\$2,803,000	\$2,803,000	\$0	\$0	\$0	\$0	\$0	\$0
\$166,300	Overhead	\$172,300	\$30,300	\$142,000	\$142,000	\$0	\$0	\$0	\$0	\$0	\$0
\$142,000	Furn., Fixtures and Equip.	\$169,000	\$0	\$169,000	\$169,000	\$0	\$0	\$0	\$0	\$0	\$0
\$55,000	Other	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,833,700	<b>Total</b>	\$3,833,700	\$710,700	\$3,123,000	\$3,123,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F416700 Severn Fire Station

Class: Fire &amp; Police

FY2002 Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Complete Schematic Design
3. Action Required To Complete This Project: Design, Construction And Performance

Change from Prior Year

1. Change in Name or Description: Title was changed from Ridgeway Fire Station
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$1,700,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000

Initial Total Project Cost Estimate

FY 1994 \$3,586,700

Cost Increased in FY'99 Due to Revised Estimates  
and Decreased in FY'01 Due to Being Moved  
Forwards in the Program

April 1, 2000

April 1, 2001

Financial Activity

Expended	Encumbered	Total
\$345,663	\$0	\$345,663
\$347,565	\$266,270	\$613,835

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County  
Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,621,700	General County Bonds	\$3,593,700	\$640,700	\$2,953,000	\$2,953,000	\$0	\$0	\$0	\$0	\$0	\$0
\$212,000	General Fund PayGo	\$240,000	\$70,000	\$170,000	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,833,700	<b>Total</b>	\$3,833,700	\$710,700	\$3,123,000	\$3,123,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F437400 Brooklyn Fire Station

Class: Fire & Police

FY2002 Council Approved

### Description

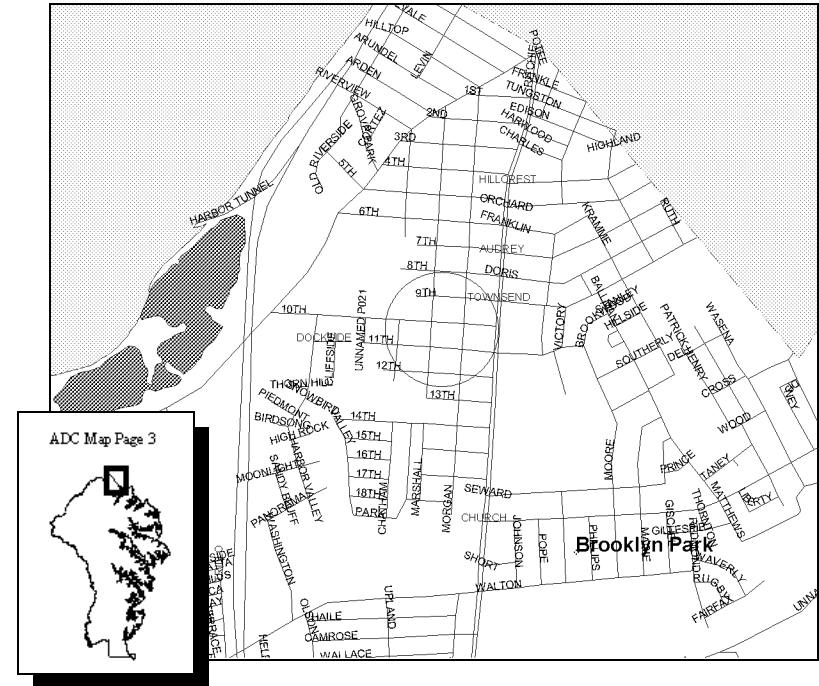
The existing Brooklyn Park Fire Station is in poor condition with numerous maintenance and safety problems. A new fire station facility with 10,000 sq. ft. and three (3) bays is programmed to be located in the vicinity of the current facility.

Construction funding Was appropriated over a two-year period under Article VII, Section 705 of the Arundel Arundel County Charter for FY01 and FY02.

### Benefit

This project is necessary to comply with safety regulations.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$307,000	Plans and Engineering	\$353,000	\$307,000	\$46,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	Land	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,032,000	Construction	\$2,983,000	\$2,655,000	\$328,000	\$328,000	\$0	\$0	\$0	\$0	\$0	\$0
\$192,000	Overhead	\$192,000	\$167,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
\$147,000	Furn., Fixtures and Equip.	\$150,000	\$110,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Other	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,203,000	<b>Total</b>	\$4,203,000	\$3,764,000	\$439,000	\$439,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



F437400 Brooklyn Fire Station

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Design and Completed Property Aquisition
3. Action Required To Complete This Project: Complete Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$3,384,000  
Cost Increased in FY'01 Due to Revised Estimates

April 1, 2000

April 1, 2001

**Financial Activity**

Expended	Encumbered	Total
\$37,944	\$0	\$37,944
\$532,829	\$246,930	\$779,759

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

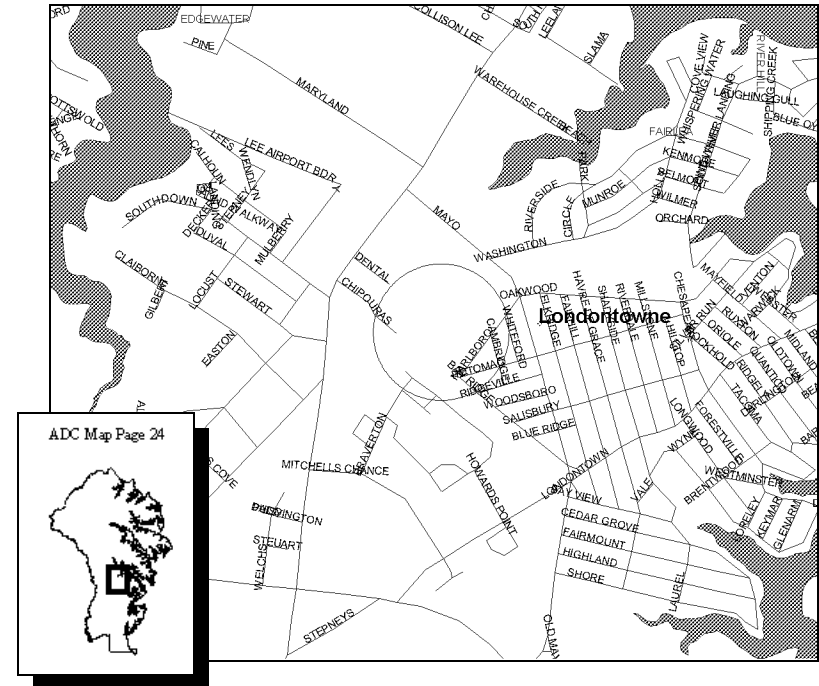
Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$4,031,000	General County Bonds	\$4,031,000	\$3,629,000	\$402,000	\$402,000	\$0	\$0	\$0	\$0	\$0	\$0
\$172,000	General Fund PayGo	\$172,000	\$135,000	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
\$4,203,000	<b>Total</b>	\$4,203,000	\$3,764,000	\$439,000	\$439,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY2002 Council Approved**

Funds are programmed for design and construction of a new headquarters for the Southern District Police. The existing station is located in a building constructed in 1950, causing maintenance and usage problems. The station will be located relative to developed areas, increasing the effectiveness of the police department in responding to the needs of the citizens for police protection/service. Funds were approved for improvements to Stepney Lane as required by the Agreement of Sale executed for the purchase of land to construct the facility.

This Project is Necessary to Meet Operational Efficiency Requirements.

County Council reduced FY2001 budget by \$328,000 via amendment # 50 to Bill # 34-99.

[illegible]

F438000 New South Distr Pol Stat

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design
3. Action Required To Complete This Project: Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$3,993,300

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$47,774	\$182,192	\$229,966
April 1, 2001	\$142,242	\$126,763	\$269,005

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,743,000	General County Bonds	\$3,743,000	\$3,743,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$328,000	General Fund PayGo	\$328,000	\$328,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,071,000	<b>Total</b>	\$4,071,000	\$4,071,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F441500 Rep/Ren Volunteer FS

Class: Fire & Police

FY2002

Council Approved

**Description**

Funds are approved and requested for repair and renovation of volunteer owned fire stations throughout Anne Arundel County. The fire stations will contract with the county for long term utilization of the facility.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

This project is necessary to meet operational efficiency.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$130,000	Plans and Engineering	\$140,000	\$80,000	\$10,000	\$10,000	\$10	\$10	\$10	\$10	\$10		
\$1,111,000	Construction	\$1,196,000	\$686,000	\$85,000	\$85,000	\$85	\$85	\$85	\$85	\$85		
\$59,000	Overhead	\$64,000	\$34,000	\$5,000	\$5,000	\$5	\$5	\$5	\$5	\$5		
\$1,300,000	<b>Total</b>	\$1,400,000	\$800,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100		
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr	

F441500 Rep/Ren Volunteer FS

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Completed Construction at:
  - 1) Galesville
  - 2) Herald Harbor
  - 3) Earleigh Heights
  - 4) Riva
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: Added Statement Regarding Funding Beyond the Program Years
2. Change in Total Project Cost: Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1995 \$200,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$629,611	\$0	\$629,611
April 1, 2001	\$702,478	\$0	\$702,478

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,300,000	General Fund PayGo	\$1,400,000	\$800,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$1,300,000	<b>Total</b>	\$1,400,000	\$800,000	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	Multi-Yr

**FY2002 Council Approved**

This project is to construct a new 4000 sq. ft. Fire Burn Building to allow training in such areas as multi-story firefighting and rescue, apartment fires, elevator emergencies, ventilation, roof operations and others.

To Provide Training in "Real-Life" Situations.and Improve Efficiency of Operation.

[illegible]Page 70a

F460600 Fire Burn Bldg New

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction And Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$757,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB recommendation funds this project in FY05.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$907,000	General County Bonds	\$907,000	\$0	\$907,000	\$907,000	\$0	\$0	\$0	\$0	\$0	\$0
\$907,000	<b>Total</b>	\$907,000	\$0	\$907,000	\$907,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F460700 Fire/Police Project Plan

Class: Fire & Police

FY2002

Council Approved

**Description**

Funding in this project will be used for preliminary planning and engineering and cost estimation for proposed future Police and Fire Capital Projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Location

Countywide

**Benefit**

Provides for Future Planning of Contemplated Projects.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$73,000	Plans and Engineering	\$216,000	\$73,000	\$143,000	\$143,000	\$0	\$0	\$0	\$0	\$0	
\$3,000	Overhead	\$10,000	\$3,000	\$7,000	\$7,000	\$0	\$0	\$0	\$0	\$0	
\$76,000	Total	\$226,000	\$76,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	
More (Less) Than Prior Year Program:		\$150,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	Multi-Yr



F460700 Fire/Police Project Plan

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: The FY'02 Request is to Fund a Fire Station Location Study
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$76,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$35,714	\$19,238	\$54,952
April 1, 2001	\$54,225	\$1,481	\$55,707

**Planning Advisory Board Recommendation**

The PAB recommendation funds this project in FY05.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$76,000	General Fund PayGo	\$226,000	\$76,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0		
\$76,000	<b>Total</b>	\$226,000	\$76,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0		
<b>More (Less) Than Prior Year Program:</b>		\$150,000	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0		Multi-Yr

F474200 Jessup FS Addition

Class: Fire & Police

FY2002

Council Approved

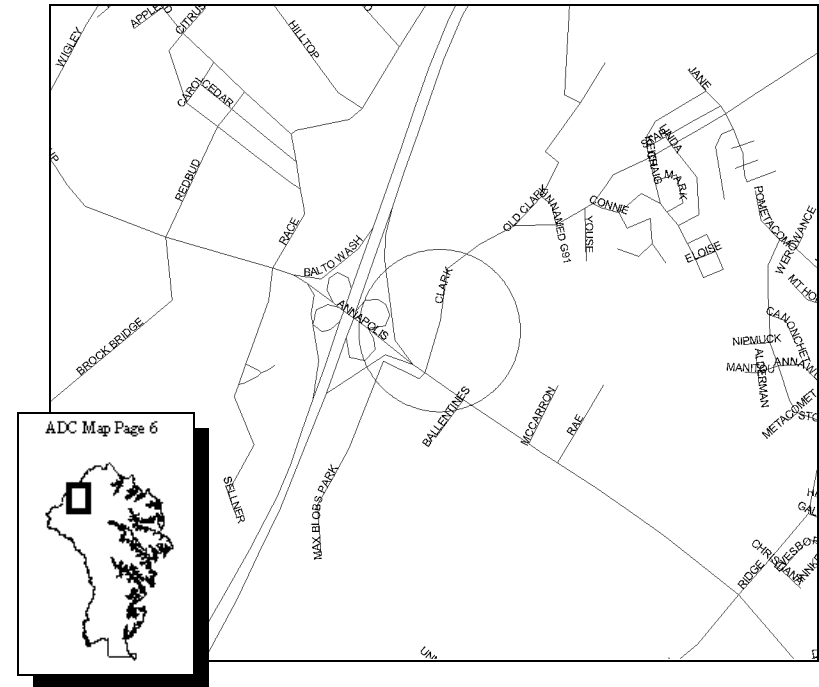
**Description**

Design and construct a 2,000 square foot addition to the Jessup Fire Station which would add living and office space to the fire station.

**Benefit**

Improved Efficiency of Operation

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$66,000	Plans and Engineering	\$66,000	\$0	\$0	\$0	\$0	\$66	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$0	\$0
\$635,000	Construction	\$635,000	\$0	\$0	\$0	\$0	\$0	\$635	\$0	\$0	\$0
\$36,000	Overhead	\$36,000	\$0	\$0	\$0	\$0	\$4	\$32	\$0	\$0	\$0
\$36,000	Furn., Fixtures and Equip.	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36	\$0	\$0	\$0
\$21,000	Other	\$21,000	\$0	\$0	\$0	\$0	\$21	\$0	\$0	\$0	\$0
\$796,000	<b>Total</b>	\$796,000	\$0	\$0	\$0	\$0	\$93	\$703	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F474200 Jessup FS Addition

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Programmed
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1998 \$723,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB recommendation funds this project in FY06 and FY07.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$739,000	General County Bonds	\$739,000	\$0	\$0	\$0	\$0	\$72	\$667	\$0	\$0	\$0	\$0
\$57,000	General Fund PayGo	\$57,000	\$0	\$0	\$0	\$0	\$21	\$36	\$0	\$0	\$0	\$0
\$796,000	<b>Total</b>	\$796,000	\$0	\$0	\$0	\$0	\$93	\$703	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F502000 Vehicle Emmission System

Class: Fire & Police

FY2002

Council Approved

**Description**

This project authorizes the installation of an efficient vehicle emission system in the County Fire Stations vehicle bays.

Location

Countywide

**Benefit**

Improved Safety , Health and Environmental Protection

**Amendment History**

County Council accelerated the project from a 6 year to a 3 year program via amendments # 102 and 103 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$60,000	Plans and Engineering	\$60,000	\$40,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,650,000	Construction	\$1,650,000	\$1,100,000	\$550,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0
\$90,000	Overhead	\$90,000	\$60,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800,000	<b>Total</b>	\$1,800,000	\$1,200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F502000 Vehicle Emission System

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken in Current Fiscal Year: Completed Construction for First 5 Fire Stations from the Priority List. Started Construction of Next Five (5) Stations on the List
3. Action Required To Complete This Project: Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2000 \$1,800,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$28,342	\$43,909	\$72,250
April 1, 2001	\$538,086	\$276,115	\$814,201

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,800,000	General County Bonds	\$1,800,000	\$1,200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,800,000	<b>Total</b>	\$1,800,000	\$1,200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F507300 FS Emergency Generator

Class: Fire & Police

FY2002

Council Approved

**Description**

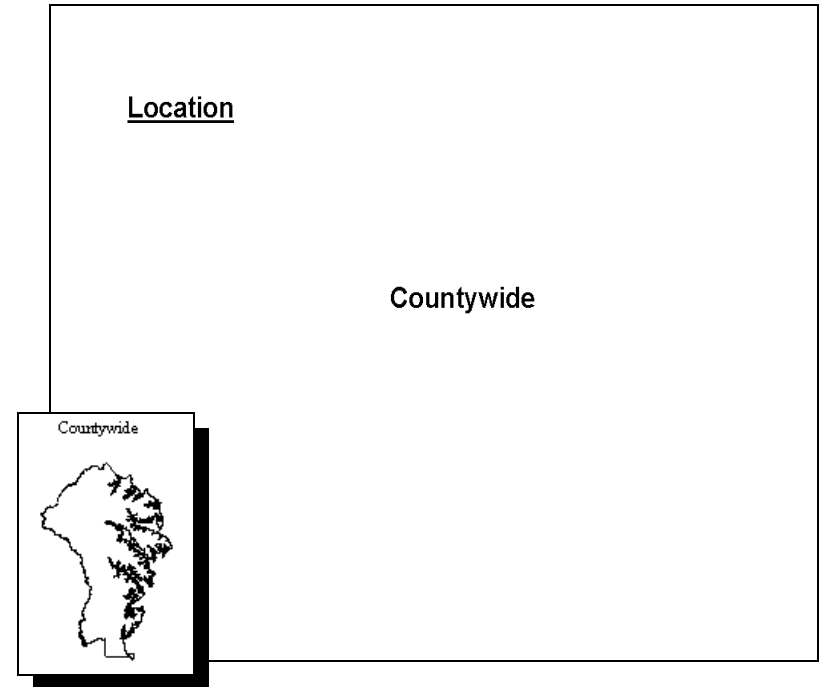
This project consists of purchasing and installing five (5) 40KW generators in the five fire stations as listed:

1. Jacobsville
2. Earleigh Heights
3. Marley
4. Lake Shore
5. Fire Training Academy

**Benefit**

Improved Operational Efficiency

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$80,000	Plans and Engineering	\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0
\$467,000	Construction	\$467,000	\$0	\$467,000	\$467,000	\$0	\$0	\$0	\$0	\$0	\$0
\$27,000	Overhead	\$27,000	\$0	\$27,000	\$27,000	\$0	\$0	\$0	\$0	\$0	\$0
\$574,000	<b>Total</b>	\$574,000	\$0	\$574,000	\$574,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F507300 FS Emergency Generator

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current status of this project: Programmed
2. Action taken in Current Fiscal Year: None
3. Action required to complete this project: Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$574,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB recommendation funds this project in FY05.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$574,000	General County Bonds	\$574,000	\$0	\$574,000	\$574,000	\$0	\$0	\$0	\$0	\$0	\$0
\$574,000	<b>Total</b>	\$574,000	\$0	\$574,000	\$574,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F507400 Jones Station FS Addition

Class: Fire & Police

FY2002 Council Approved

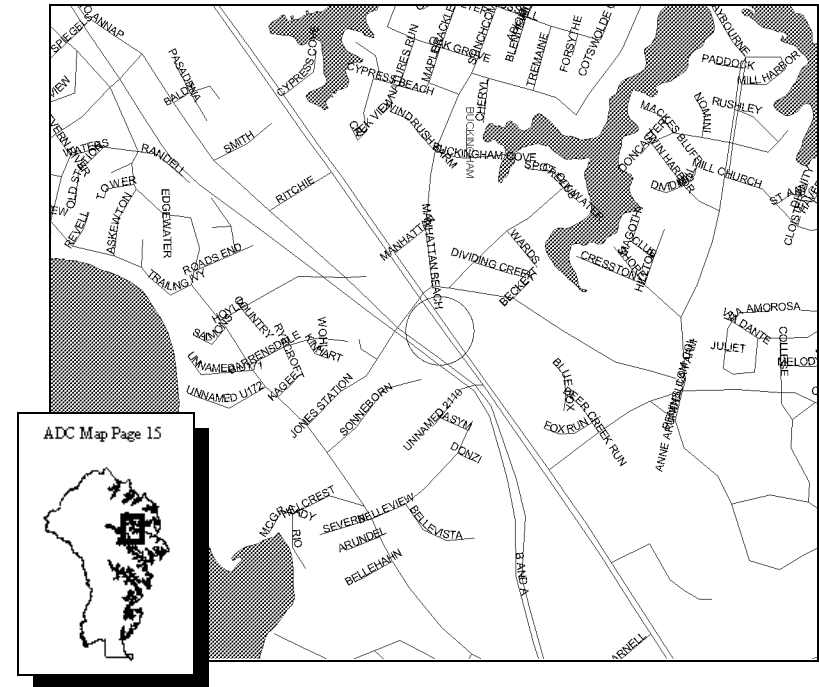
### Description

This project consists of building an addition to the existing station which would add two additional drive thru bays.

### Benefit

Expansion and Renovation to Meet Projected Demand.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$90,000	Plans and Engineering	\$90,000	\$0	\$0	\$0	\$90	\$0	\$0	\$0	\$0	\$0
\$818,000	Construction	\$818,000	\$0	\$0	\$0	\$0	\$818	\$0	\$0	\$0	\$0
\$45,000	Overhead	\$45,000	\$0	\$0	\$0	\$5	\$40	\$0	\$0	\$0	\$0
\$11,000	Furn., Fixtures and Equip.	\$11,000	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$0	\$0
\$964,000	<b>Total</b>	\$964,000	\$0	\$0	\$0	\$95	\$869	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



F507400 Jones Station FS Addition

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current status of this project: Programmed
2. Action taken in Current Fiscal Year: None
3. Action required to complete this project: Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000

**Initial Total Project Cost Estimate**

FY 2001 \$964,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$952,000	General County Bonds	\$952,000	\$0	\$0	\$0	\$95	\$857	\$0	\$0	\$0	\$0
\$12,000	General Fund PayGo	\$12,000	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$0	\$0
\$964,000	<b>Total</b>	\$964,000	\$0	\$0	\$0	\$95	\$869	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F507500 Millersville FS

Class: Fire &amp; Police

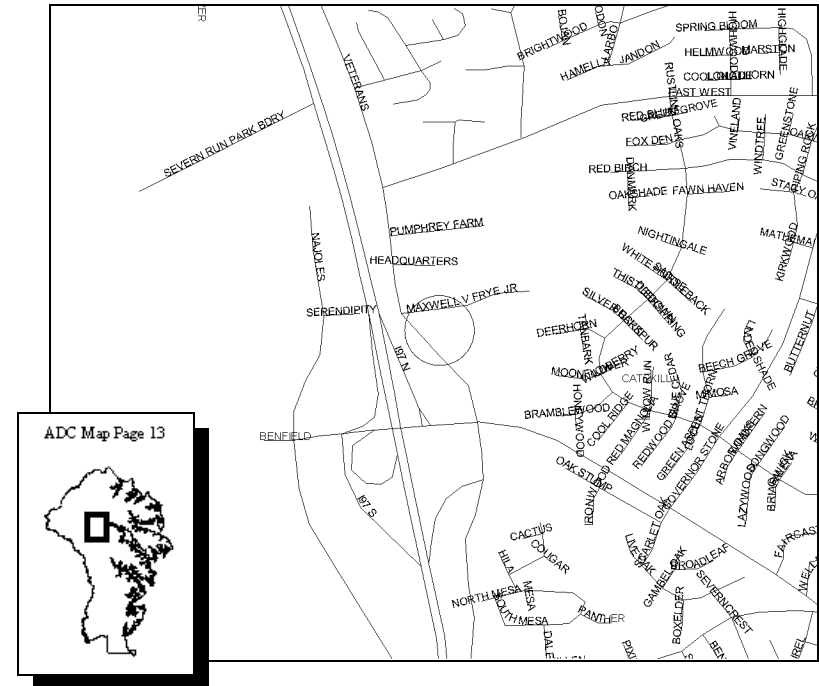
FY2002 Council Approved

**Description**

This project consists of design and construction of a 3-bay fire station on the County owned property in Millersville.

**Benefit**

The fire station is intended to reduce response times for emergency apparatus in the service area.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$272,000	Plans and Engineering	\$272,000	\$0	\$0	\$0	\$0	\$0	\$272	\$0	\$0	\$0
\$6,000	Land	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$0
\$3,248,000	Construction	\$3,248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,248	\$0	\$0
\$176,000	Overhead	\$176,000	\$0	\$0	\$0	\$0	\$0	\$17	\$159	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,702,000	<b>Total</b>	\$3,702,000	\$0	\$0	\$0	\$0	\$0	\$295	\$3,407	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F507500 Millersville FS

Class: Fire &amp; Police

FY2002

Council Approved

Project Status

1. Current status of this project: Programmed
2. Action taken in Current Fiscal Year: None
3. Action required to complete this project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$1,900,000

Initial Total Project Cost Estimate

FY 2001 \$3,702,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$3,543,000	General County Bonds	\$3,543,000	\$0	\$0	\$0	\$0	\$0	\$295	\$3,248	\$0	\$0	\$0
\$159,000	General Fund PayGo	\$159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$159	\$0	\$0	\$0
\$3,702,000	<b>Total</b>	\$3,702,000	\$0	\$0	\$0	\$0	\$0	\$295	\$3,407	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F507600 New Eastern PS

Class: Fire &amp; Police

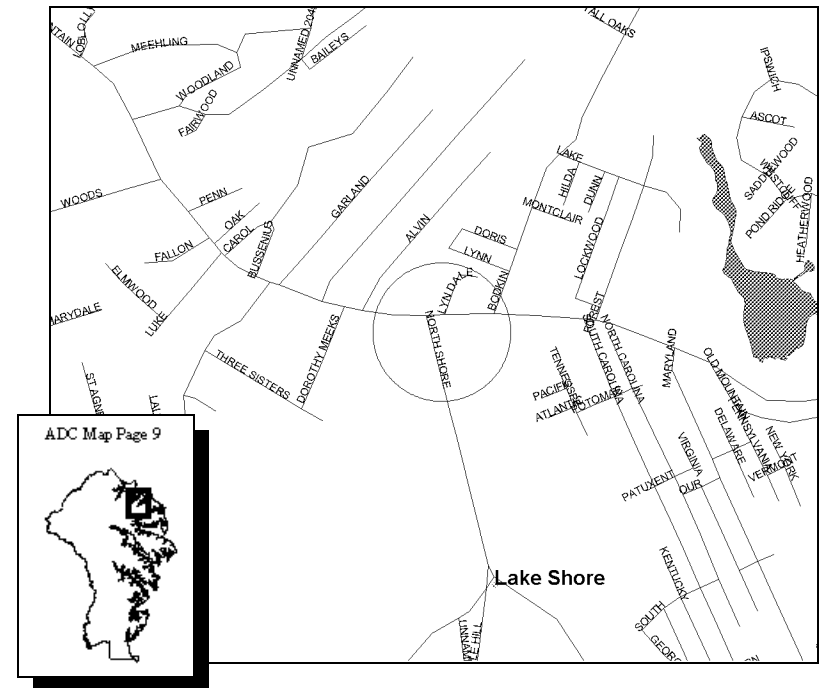
FY2002 Council Approved

**Description**

This project consists of design and construction of a new police station at a more centralized location in the Eastern District to replace existing facility. It will also include gasoline facility and adequate parking for police and public use.

**Benefit**

This Project is Necessary to Meet Operational Efficiency Requirements.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$415,000	Plans and Engineering	\$415,000	\$0	\$0	\$0	\$0	\$0	\$372	\$43	\$0	\$0
\$456,000	Land	\$456,000	\$0	\$0	\$0	\$0	\$0	\$456	\$0	\$0	\$0
\$4,427,000	Construction	\$4,427,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,427	\$0	\$0
\$265,000	Overhead	\$265,000	\$0	\$0	\$0	\$0	\$0	\$25	\$240	\$0	\$0
\$191,000	Furn., Fixtures and Equip.	\$191,000	\$0	\$0	\$0	\$0	\$0	\$0	\$191	\$0	\$0
\$24,000	Other	\$24,000	\$0	\$0	\$0	\$0	\$0	\$24	\$0	\$0	\$0
\$5,778,000	<b>Total</b>	\$5,778,000	\$0	\$0	\$0	\$0	\$0	\$877	\$4,901	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

F507600 New Eastern PS

Class: Fire &amp; Police

FY2002 Council Approved

**Project Status**

1. Current status of this project: Programmed
2. Action taken in Current Fiscal Year: None
3. Action required to complete this project: Programmed

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$5,778,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB recommendation funds this project in FY06 and FY07.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$5,563,000	General County Bonds	\$5,563,000	\$0	\$0	\$0	\$0	\$0	\$853	\$4,710		\$0	\$0
\$215,000	General Fund PayGo	\$215,000	\$0	\$0	\$0	\$0	\$0	\$24	\$191		\$0	\$0
\$5,778,000	<b>Total</b>	\$5,778,000	\$0	\$0	\$0	\$0	\$0	\$877	\$4,901		\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0

**F507700 West District PS Addition**

**Class: Fire & Police**

**FY2002 Council Approved**

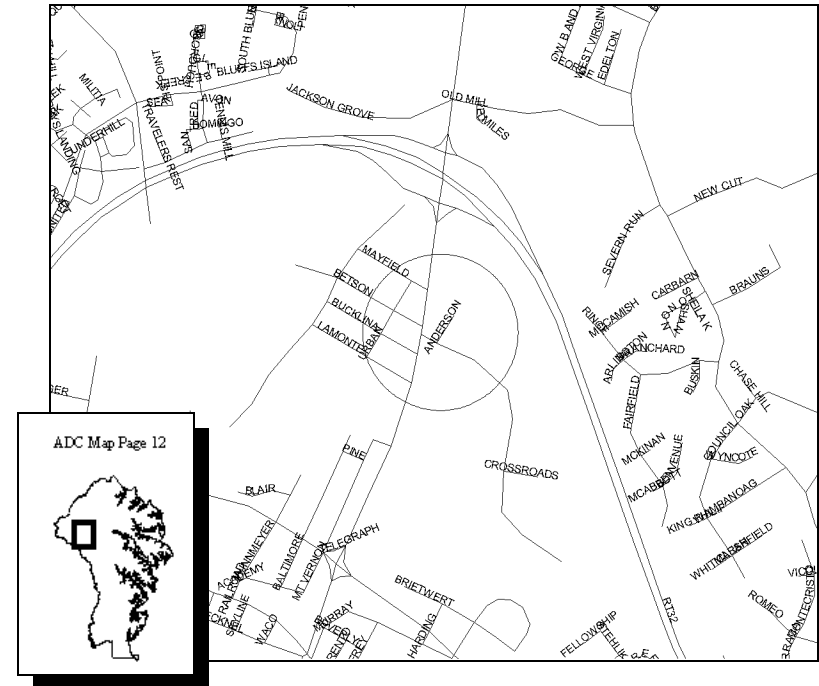
### Description

This project consists of design and construction of an 1800 S.F. addition to the existing police station. It will provide accommodations for existing and projected needs of the Police Department. This project was previously F439200 which was deleted in the FY2000 Capital Budget and Program.

### Benefit

### Expansion and Renovation to Meet Projected Demand.

## Amendment History

[illegible]

F507700 West District PS Addition

Class: Fire & Police

FY2002

Council Approved

**Project Status**

1. Current status of this project: Programmed
2. Action taken in Current Fiscal Year: None
3. Action required to complete this project: Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact:

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
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**Initial Total Project Cost Estimate**

FY 2001      \$701,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB recommendation funds this project in FY04 and FY05.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$632,000	General County Bonds	\$632,000	\$0	\$0	\$0	\$53	\$579	\$0	\$0	\$0	\$0
\$69,000	General Fund PayGo	\$69,000	\$0	\$0	\$0	\$0	\$69	\$0	\$0	\$0	\$0
\$701,000	<b>Total</b>	\$701,000	\$0	\$0	\$0	\$53	\$648	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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## Recreation & Parks Class

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Harmans Park	59	1 - 112			
Jonas Green Park	55	1 - 104			
Jug Bay Expansion	64	1 - 122			
Kinder Park Development	45	1 - 86			
Lake Shore Complex Expan	52	1 - 99			
Londontown Historic Site	41	1 - 79			
Magothy Greenway	63	1 - 121			
North County Ice Rink	50	1 - 94			
Oxbow Natural Area	47	1 - 90			

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## ***Project Class Summary - Project Listing***

***Council Approved***

<i><b>Project</b></i>	<i><b>Project Title</b></i>	<i><b>Total</b></i>	<i><b>Prior</b></i>	<i><b>FY2002</b></i>	<i><b>FY2003</b></i>	<i><b>FY2004</b></i>	<i><b>FY2005</b></i>	<i><b>FY2006</b></i>	<i><b>FY2007</b></i>
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### ***Project Class: Recreation & Parks***

P311200	Londontown Historic Site	\$4,924,500	\$2,478,500	\$2,446,000	\$0	\$0	\$0	\$0	\$0
P346100	Chg Agst R & P Clsd Projects	\$244,000	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0
P372000	South Shore Trail	\$5,120,000	\$1,115,000	\$0	\$0	\$105,000	\$1,900,000	\$2,000,000	\$0
P378700	Davidsonville Park	\$3,525,800	\$186,800	\$1,713,000	\$1,626,000	\$0	\$0	\$0	\$0
P393600	WB & A Trail	\$4,771,000	\$2,741,000	\$200,000	\$1,830,000	\$0	\$0	\$0	\$0
P400200	Greenways	\$1,587,850	\$837,850	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
P418300	West County Park	\$2,010,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
P418500	Kinder Park Development	\$12,806,500	\$6,706,500	\$1,300,000	\$0	\$0	\$0	\$1,800,000	\$3,000,000
P429300	Piney Orchard Park	\$325,500	\$325,500	\$0	\$0	\$0	\$0	\$0	\$0
P445800	Facility Lighting	\$3,687,000	\$1,287,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
P449900	Riva Area Park	\$4,470,000	\$4,470,000	\$0	\$0	\$0	\$0	\$0	\$0
P450100	Oxbow Natural Area	\$399,000	\$399,000	\$0	\$0	\$0	\$0	\$0	\$0
P450300	Downs Park Renov	\$2,022,000	\$933,000	\$689,000	\$0	\$300,000	\$0	\$100,000	\$0
P450700	Quiet Waters Park Renov	\$1,333,000	\$1,333,000	\$0	\$0	\$0	\$0	\$0	\$0
P450900	Andover Park Renovations	\$1,205,000	\$1,205,000	\$0	\$0	\$0	\$0	\$0	\$0
P451000	North County Ice Rink	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0
P452500	R & P Project Plan	\$576,000	\$276,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
P457000	School Outdoor Rec Facilities	\$2,807,000	\$1,307,000	\$300,000	\$300,000	\$300,000	\$0	\$300,000	\$300,000
P461800	Bachman Sports Complex	\$5,217,000	\$5,217,000	\$0	\$0	\$0	\$0	\$0	\$0
P462000	Beverley Triton Beach	\$436,000	\$136,000	\$0	\$0	\$0	\$0	\$300,000	\$0
P462100	Lake Shore Complex Expan	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0
P462400	Severn Danza Expan	\$3,834,000	\$3,834,000	\$0	\$0	\$0	\$0	\$0	\$0
P462600	Boat Launch Sites	\$163,000	\$163,000	\$0	\$0	\$0	\$0	\$0	\$0
P468700	Shoreline Erosion Contrl	\$2,450,000	\$1,400,000	\$0	\$350,000	\$350,000	\$0	\$350,000	\$0
P472000	Galesville Park	\$227,000	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0
P472100	Jonas Green Park	\$1,065,000	\$1,065,000	\$0	\$0	\$0	\$0	\$0	\$0
P472400	So County Athletic Complex	\$1,512,000	\$12,000	\$0	\$100,000	\$700,000	\$700,000	\$0	\$0
P479800	Park Renovation	\$10,485,000	\$3,800,000	\$1,185,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000

***Sunday, July 01, 2001***

## *Project Class Summary - Project Listing*

*Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
P482100	GB Park ES Field Improv.	\$579,000	\$200,000	\$379,000	\$0	\$0	\$0	\$0	\$0
P482300	Swim Center Reno.	\$1,012,000	\$397,000	\$315,000	\$0	\$0	\$300,000	\$0	\$0
P482400	Hancocks Hist. Site	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
P482500	Patuxent Greenway	\$1,081,000	\$331,000	\$0	\$100,000	\$150,000	\$0	\$500,000	\$0
P482700	Beachwood Park	\$1,271,000	\$1,271,000	\$0	\$0	\$0	\$0	\$0	\$0
P490000	Harmans Park	\$900,000	\$200,000	\$500,000	\$0	\$50,000	\$150,000	\$0	\$0
P503400	Crownsville Area Park	\$5,070,000	\$600,000	\$420,000	\$50,000	\$250,000	\$1,250,000	\$1,250,000	\$1,250,000
P503500	Franklin Point Park	\$3,100,000	\$3,000,000	\$0	\$100,000	\$0	\$0	\$0	\$0
P503600	East Park	\$13,020,000	\$1,520,000	\$1,000,000	\$0	\$4,500,000	\$6,000,000	\$0	\$0
P503700	Davidsonville Area Rec Imp	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
P504100	Broadneck Peninsula Trail	\$2,012,000	\$200,000	\$312,000	\$0	\$0	\$0	\$0	\$1,500,000
P508900	Central Avenue Park	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0
P509000	Peninsula Park Expansion	\$995,000	\$945,000	\$0	\$0	\$0	\$50,000	\$0	\$0
P509100	Facility Irrigation	\$2,100,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
P509200	Magothy Greenway	\$5,000,000	\$500,000	\$2,500,000	\$2,000,000	\$0	\$0	\$0	\$0
P509300	Jug Bay Expansion	\$5,010,000	\$610,000	\$2,700,000	\$850,000	\$850,000	\$0	\$0	\$0
P513700	Broadneck Park Expansion	\$600,000	\$0	\$500,000	\$100,000	\$0	\$0	\$0	\$0
P513800	White Pond Park	\$1,500,000	\$0	\$100,000	\$0	\$0	\$700,000	\$700,000	\$0
P513900	Bay Head Park	\$1,528,000	\$0	\$53,000	\$1,475,000	\$0	\$0	\$0	\$0
<b><i>Total Recreation &amp; Parks</i></b>		\$124,306,150	\$54,108,150	\$17,362,000	\$10,731,000	\$9,405,000	\$13,150,000	\$9,400,000	\$10,150,000

## *Project Class Summary - Funding Detail*

*Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2002</i>	<i>FY2003</i>	<i>FY2004</i>	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>
<i>Project Class: Recreation &amp; Parks</i>									
<b>Bonds</b>									
	General County Bonds	\$45,093,870	\$24,129,870	\$3,853,000	\$2,256,000	\$3,805,000	\$3,650,000	\$3,700,000	\$3,700,000
	<b>Bonds</b>	\$45,093,870	\$24,129,870	\$3,853,000	\$2,256,000	\$3,805,000	\$3,650,000	\$3,700,000	\$3,700,000
<b>PayGo</b>									
	General Fund PayGo	\$16,788,680	\$6,988,680	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,550,000
	<b>PayGo</b>	\$16,788,680	\$6,988,680	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000	\$1,550,000
<b>Grants &amp; Aid</b>									
	Grants and Aid-CP Fed	\$2,446,000	\$0	\$2,446,000	\$0	\$0	\$0	\$0	\$0
	Federal Aviation Auth	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$9,121,000	\$1,536,000	\$1,510,000	\$3,475,000	\$0	\$850,000	\$1,000,000	\$750,000
	POS - Acquisition	\$20,739,000	\$9,311,000	\$2,228,000	\$2,150,000	\$1,700,000	\$1,650,000	\$1,450,000	\$2,250,000
	POS - Development	\$23,377,600	\$8,427,600	\$2,650,000	\$1,200,000	\$2,250,000	\$5,350,000	\$1,600,000	\$1,900,000
	Other State Grants	\$5,365,000	\$2,340,000	\$3,025,000	\$0	\$0	\$0	\$0	\$0
	<b>Grants &amp; Aid</b>	\$61,948,600	\$22,514,600	\$11,859,000	\$6,825,000	\$3,950,000	\$7,850,000	\$4,050,000	\$4,900,000
<b>Other</b>									
	Other Funding Sources	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
	Insurance Recoveries	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Other</b>	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Recreation &amp; Parks</b>	\$124,306,150	\$54,108,150	\$17,362,000	\$10,731,000	\$9,405,000	\$13,150,000	\$9,400,000	\$10,150,000

P311200 Londontown Historic Site

Class: Recreation & Parks

FY2002

Council Approved

### Description

This project authorizes the planning and construction of the London Town House and Gardens to meet the operational needs of the Londontown Foundation. Elements include the improvement of visitor service facilities and restoration activities.

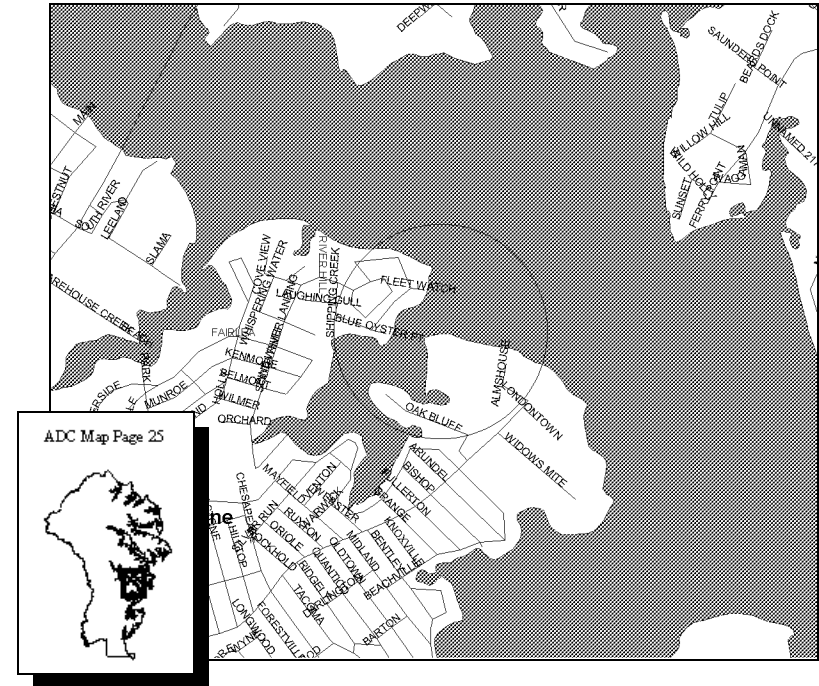
Projects may be undertaken directly by Anne Arundel County or by the Londontown Foundation using grant funds from this project.

The current phase of the project includes the design and construction of the visitor center and museum with support facilities. The building will reutilize the underground structure of the Woodland Beach wastewater treatment plant.

### Benefit

Provide visitor and support services for programs of London Town Foundation.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$969,100	Plans and Engineering	\$1,039,100	\$969,100	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0
\$505,000	Construction	\$3,570,000	\$505,000	\$3,065,000	\$3,065,000	\$0	\$0	\$0	\$0	\$0	\$0
\$54,400	Overhead	\$230,400	\$54,400	\$176,000	\$176,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Furn., Fixtures and Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$950,000	Other	\$85,000	\$950,000	(\$865,000)	(\$865,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$2,478,500	<b>Total</b>	\$4,924,500	\$2,478,500	\$2,446,000	\$2,446,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$2,446,000	\$0	\$2,446,000	\$2,446,000	\$0	\$0	\$0	\$0	\$0	\$0

P311200 Londontown Historic Site

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Schematic Design Report for Visitor Center
3. Action Required To Complete This Project: Design, Construction And Performance

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Construction Has Been Shown Based On Receiving TEA-21 Grant.
3. Change In Scope: None
4. Change In Timing: None

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$0	\$0	\$35,000	\$20,000	\$20,000	\$20,000

**Initial Total Project Cost Estimate**

FY 1985 \$156,500

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$687,227	\$15,123	\$702,350
April 1, 2001	\$748,668	\$431,082	\$1,179,750

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$753,500	General County Bonds	\$753,500	\$753,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$975,000	General Fund PayGo	\$975,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Grants and Aid-CP Fed	\$2,446,000	\$0	\$2,446,000	\$2,446,000	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	Other State Grants	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,478,500	<b>Total</b>	\$4,924,500	\$2,478,500	\$2,446,000	\$2,446,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$2,446,000	\$0	\$2,446,000	\$2,446,000	\$0	\$0	\$0	\$0	\$0	\$0

P346100 Chg Agst R & P Clsd Projects

Class: Recreation & Parks

FY2002

Council Approved

**Description**

This project is authorized in order to allow for settlement of claims and to take care of items during project performance for Recreation and Parks projects which have been closed out prior to settlement of the claims. This fund ensures that claims can be settled in the most expedient manner.

Available balances from completed projects will be the primary source of funding for this project.

**Benefit**

This project is necessary to improve the efficiency of settling claims on closed capital project:

**Amendment History**

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$244,000	Other	\$244,000	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$244,000	<b>Total</b>	\$244,000	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr



P346100 Chg Agst R &amp; P Clsd Projects

Class: Recreation &amp; Parks

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Multi-year
3. Action Required To Complete This Project: Multi-year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Initial Total Project Cost Estimate

FY 1987 \$1,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$147,076	\$9,261	\$156,337
April 1, 2001	\$156,887	\$333	\$157,220

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$243,000	General County Bonds	\$243,000	\$243,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,000	General Fund PayGo	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$244,000	<b>Total</b>	\$244,000	\$244,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

P372000 South Shore Trail

Class: Recreation & Parks

FY2002

Council Approved

### Description

This project is authorized to acquire property, design and construct a trail utilizing the abandoned WB&A Railroad between Annapolis and Odenton. The Trail and Greenway Corridor will link with the Annapolis Pathway System and will terminate near the crossroads of MD Rts 175 and Sappington Station Road in Odenton.

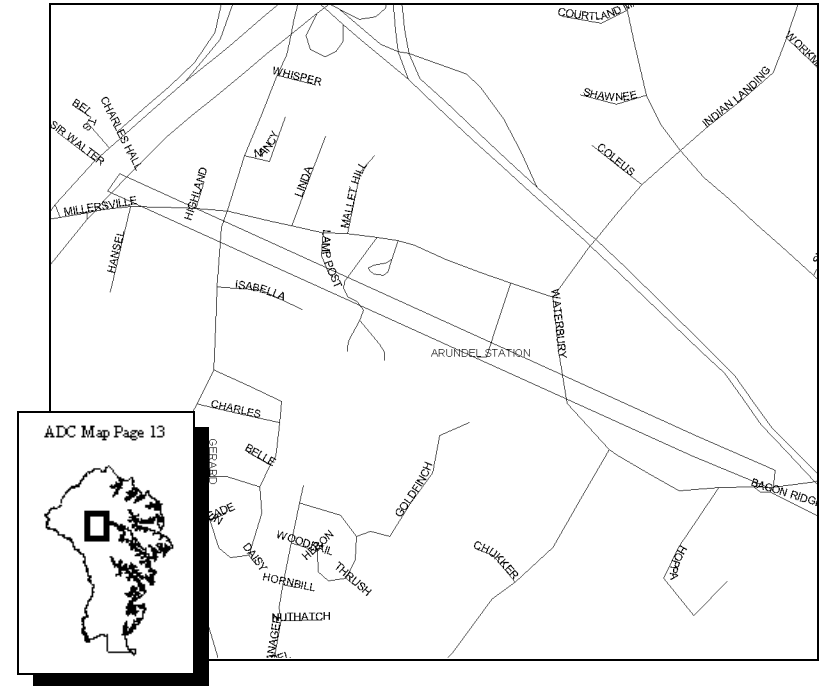
Multiphase construction will consist of: Phase I (Waterbury to MD Rte 3), Phase II (MD Rte 3 to Sappington Station Road), Phase III (Bestgate to Eisenhower Golf Course), Phase IV (Eisenhower Golf Course to Waterbury Road) and Phase V (Bestgate Road to City of Annapolis).

Phase I construction is programmed for FY2005, Phase II construction is programmed for FY2006. The remaining phases may be funded in a future budget.

### Benefit

Provide an easily accessible multi-use trail for West County residents; provide component of regional and national trail systems.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$295,000	Plans and Engineering	\$585,000	\$295,000	\$0	\$0	\$0	\$100	\$190	\$0	\$0	\$0
\$757,000	Land	\$777,000	\$757,000	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0
\$28,000	Construction	\$3,528,000	\$28,000	\$0	\$0	\$0	\$0	\$1,600	\$1,900	\$0	\$0
\$35,000	Overhead	\$230,000	\$35,000	\$0	\$0	\$0	\$5	\$90	\$100	\$0	\$0
\$1,115,000	<b>Total</b>	\$5,120,000	\$1,115,000	\$0	\$0	\$0	\$105	\$1,900	\$2,000	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$4,005,000	\$0	\$0	\$0	\$0	\$105	\$1,900	\$2,000	\$0	\$0

P372000 South Shore Trail

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Acquired Additional Right-Of-Way
3. Action Required To Complete This Project: Design, Construction And Performance

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added funding for Phase I and II
3. Change In Scope: None
4. Change In Timing: Added funding for Phase I and II

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$0	\$0	\$0	\$195,000	\$145,000	\$145,000

**Initial Total Project Cost Estimate**

FY 1989 \$500,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$658,606	\$19,863	\$678,469
April 1, 2001	\$1,075,022	\$10,991	\$1,086,012

**Planning Advisory Board Recommendation**

The PAB recommendation funds the same work effort but with different timing; design and construction of one phase in FY02 and 03, and another phase in FY06 and 07.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$707,420	General County Bonds	\$1,762,420	\$707,420	\$0	\$0	\$0	\$105	\$750	\$200	\$0	\$0
\$7,580	General Fund PayGo	\$7,580	\$7,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$1,850,000	\$0	\$0	\$0	\$0	\$0	\$850	\$1,000	\$0	\$0
\$400,000	POS - Acquisition	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Development	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$300	\$800	\$0	\$0
\$1,115,000	<b>Total</b>	\$5,120,000	\$1,115,000	\$0	\$0	\$0	\$105	\$1,900	\$2,000	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$4,005,000	\$0	\$0	\$0	\$0	\$105	\$1,900	\$2,000	\$0	\$0

P378700 Davidsonville Park

Class: Recreation & Parks

FY2002

Council Approved

### Description

This project authorizes the design and construction of a Community Park on property donated by the Genstar Corporation in Davidsonville and will be constructed in three phases.

Phase 1 - land acquisition and master plan

Phase 2 - work includes grading, stormwater management, field and roadway construction and other site work

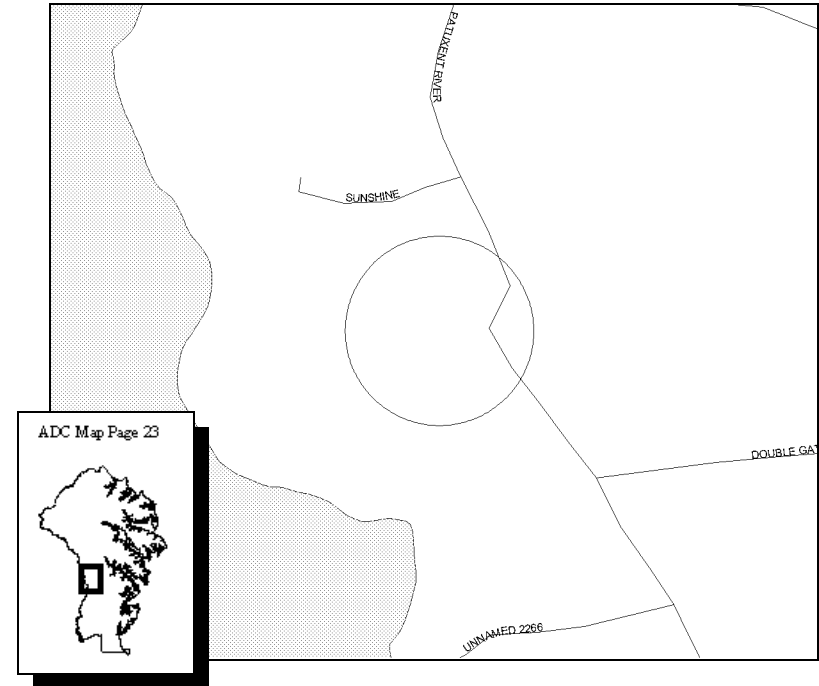
Phase 3 - work includes building construction, paving, lighting, fencing and other amenities

Construction funding is being appropriated over a two-year period under Article VII, Section 705 of the Anne Arundel County Charter for FY'02 and FY'03.

### Benefit

This project will meet active and passive recreational needs of the Davidsonville community as well as provide access to the Patuxent River.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$177,000	Plans and Engineering	\$383,000	\$177,000	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Construction	\$2,974,000	\$0	\$1,433,000	\$1,433,000	\$1,541	\$0	\$0	\$0	\$0	\$0
\$8,800	Overhead	\$167,800	\$8,800	\$74,000	\$74,000	\$85	\$0	\$0	\$0	\$0	\$0
\$186,800	<b>Total</b>	\$3,525,800	\$186,800	\$1,713,000	\$1,713,000	\$1,626	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$3,339,000	\$0	\$1,713,000	\$1,713,000	\$1,626	\$0	\$0	\$0	\$0	\$0

P378700 Davidsonville Park

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design of Phase 2
3. Action Required To Complete This Project: Design of Phase 3, Construction and Performance of Phases 2 and 3

**Change from Prior Year**

1. Change In Name Or Description: Dropped "Additional Funding for Design and Construction", Added Revised Phasing and Provision for Two Year Funding
2. Change In Total Project Cost: Added Design and Construction
3. Change In Scope: None
4. Change In Timing: Moved Phase 2 and Phase 3 Back Into Program

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$0	\$30,000	\$25,000	\$25,000	\$25,000	\$25,000

**Initial Total Project Cost Estimate**

FY 1990 \$40,800

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$83,703	\$20,000	\$103,703
April 1, 2001	\$115,214	\$60,435	\$175,650

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$186,700	General County Bonds	\$1,075,700	\$186,700	\$463,000	\$463,000	\$426	\$0	\$0	\$0	\$0	\$0
\$100	General Fund PayGo	\$100	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Development	\$2,450,000	\$0	\$1,250,000	\$1,250,000	\$1,200	\$0	\$0	\$0	\$0	\$0
\$186,800	<b>Total</b>	\$3,525,800	\$186,800	\$1,713,000	\$1,713,000	\$1,626	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$3,339,000	\$0	\$1,713,000	\$1,713,000	\$1,626	\$0	\$0	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2002

Council Approved

### Description

This project authorizes the design and construction of a paved multi-use trail on portions of the roadbed of the former WB&A Railroad south of Odenton (and other properties) in order to construct a trail system linking the South Shore Trail with the Patuxent River.

This trail will provide an important recreational corridor linking with other regional trails.

Construction phasing consists of:

Phase I - Odenton Road to Strawberry Lake way

Phase II - Patuxent Road to Patuxent River

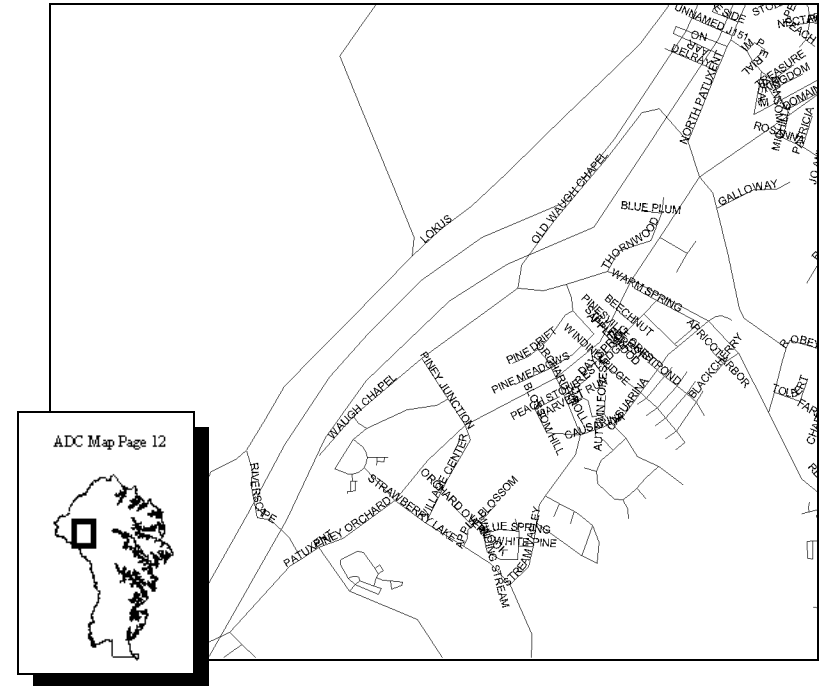
Phase III - loop from Little Patuxent River to South Shore Trail

This project is necessary to expand service to meet the community needs of the rapidly growing West County area. Construction of Phase II is programmed in FY2003, Phase III may be funded in a future budget.

### Benefit

Provides active and passive recreational uses and connects to existing trails.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$523,000	Plans and Engineering	\$523,000	\$523,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$340,000	Land	\$720,000	\$340,000	\$190,000	\$190,000	\$190	\$0	\$0	\$0	\$0	\$0
\$3,156,000	Construction	\$3,229,000	\$1,699,000	\$0	\$0	\$1,530	\$0	\$0	\$0	\$0	\$0
\$237,000	Overhead	\$299,000	\$179,000	\$10,000	\$10,000	\$110	\$0	\$0	\$0	\$0	\$0
\$4,256,000	<b>Total</b>	\$4,771,000	\$2,741,000	\$200,000	\$200,000	\$1,830	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$515,000	\$0	(\$1,315,000)	(\$1,315,000)	\$1,830	\$0	\$0	\$0	\$0	\$0

P393600 WB & A Trail

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design of Phase 1.
3. Action Required To Complete This Project: Complete Design, Construction and Performance

**Change from Prior Year**

1. Change In Name Or Description: Title changed from West County Trail to WB&A Trail
2. Change In Total Project Cost: Additional costs for right of way acquisition
3. Change In Scope: None
4. Change In Timing: Construction funding for Phase II shifted out two years

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$195,000	\$145,000	\$225,000	\$200,000	\$200,000	\$200,000

**Initial Total Project Cost Estimate**

FY 1991 \$555,800

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$288,431	\$149,266	\$437,698
April 1, 2001	\$342,151	\$150,351	\$492,502

**Planning Advisory Board Recommendation**

The PAB recommendation funds the same work effort but with different timing; construction of this phase in FY06.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,284,000	General County Bonds	\$2,149,000	\$1,519,000	\$0	\$0	\$630	\$0	\$0	\$0	\$0	\$0
\$1,786,000	Other Fed Grants	\$2,036,000	\$1,036,000	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
	POS - Acquisition	\$400,000	\$0	\$200,000	\$200,000	\$200	\$0	\$0	\$0	\$0	\$0
\$186,000	POS - Development	\$186,000	\$186,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,256,000	<b>Total</b>	\$4,771,000	\$2,741,000	\$200,000	\$200,000	\$1,830	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$515,000	\$0	(\$1,315,000)	(\$1,315,000)	\$1,830	\$0	\$0	\$0	\$0	\$0

P400200 Greenways

Class: Recreation & Parks

FY2002

Council Approved

**Description**

This project authorizes the Department of Recreation and Parks and the Right-of-way Division of the Department of Public Works to prepare appraisals, as well as to negotiate for and acquire easements or property. This will provide for protection or access to existing parkland and stream valleys.

This project is necessary to improve efficiency by protecting existing parkland and streams.

This Project Will Require Funding Beyond the Program.

**Benefit**

These acquisitions buffer parklands from incompatible development, provide improved public access or connect existing parklands

**Amendment History**

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$1,170,000	Land	\$1,514,000	\$800,000	\$0	\$0	\$0	\$0	\$238	\$238	\$238		
\$57,850	Overhead	\$73,850	\$37,850	\$0	\$0	\$0	\$0	\$12	\$12	\$12		
\$1,227,850	<b>Total</b>	\$1,587,850	\$837,850	\$0	\$0	\$0	\$0	\$250	\$250	\$250		
<b>More (Less) Than Prior Year Program:</b>		\$360,000	\$0	\$0	\$0	(\$195)	\$0	\$55	\$250	\$250		Multi-Yr



P400200 Greenways

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Initiated Land Acquisition of Property Adjacent to Beverley-Triton Beach park
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change In Name Or Description: Added Note For Funding Beyond the Program
2. Change In Total Project Cost: Added FY'07 Funding
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 1991 \$102,850

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$614,717	\$0	\$614,717
April 1, 2001	\$621,636	\$0	\$621,636

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$252,850	General County Bonds	\$252,850	\$252,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$50,000	General Fund PayGo	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$925,000	POS - Acquisition	\$1,285,000	\$535,000	\$0	\$0	\$0	\$0	\$250	\$250	\$250	
\$1,227,850	<b>Total</b>	\$1,587,850	\$837,850	\$0	\$0	\$0	\$0	\$250	\$250	\$250	
<b>More (Less) Than Prior Year Program:</b>		\$360,000	\$0	\$0	\$0	(\$195)	\$0	\$55	\$250	\$250	Multi-Yr

P418300 West County Park

Class: Recreation & Parks

FY2002

Council Approved

**Description**

Funds are approved to identify available sites to establish a countywide park to provide day use recreational facilities for the West County Area. The population in that area is projected to increase approximately 60% in the next two decades.

The project is necessary to expand service to meet community needs.

Planning and development of the park will be programmed in a future budget.

Location

Countywide

**Benefit**

This project will preserve a large block of open space in rapidly-developing West county and provide day use recreational opportunities to area citizens.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$9,000	Plans and Engineering	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Land	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900	\$0	\$0
\$1,000	Overhead	\$101,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0
\$10,000	<b>Total</b>	\$2,010,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0

P418300 West County Park

Class: Recreation &amp; Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Inactive
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Site Identification, Funding, Acquisition, Design and Construction

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 1995 \$89,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Acquisition	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
\$10,000	<b>Total</b>	\$2,010,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0
<b>More (Less) Than Prior Year Program:</b>		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0

P418500 Kinder Park Development

Class: Recreation & Parks

FY2002

Council Approved

Description

This project authorizes the preparation of a master plan and the design and construction of Kinder Farm Park. The master plan calls for additional athletic facilities, trails, picnic areas, playgrounds and operational support facilities as well as the farm center, which will also serve as a resource for agriculture and urban gardening.

The Anne Arundel County Office for the University of Md. Extension Service will be Located within the Complex to serve the residents of the County.

FY2002 work will include the completion of work on the farm center and support buildings

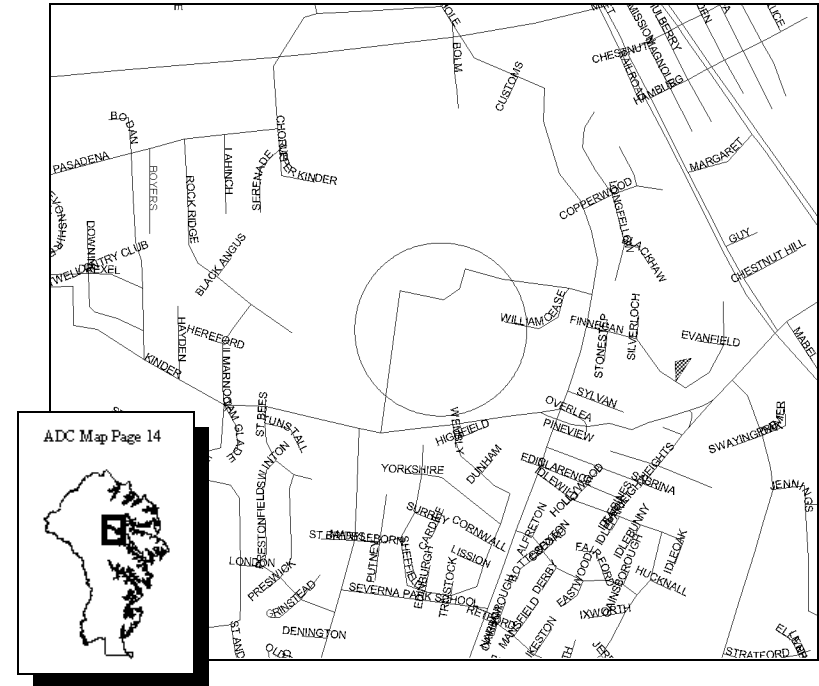
FY2006 work will include the completion of the athletic complex

FY2007 work will include completion of park office and visitor center, including Cooperative Extension Service Office

Benefit

This project is necessary to expand services to meet community needs and to provide a regional park facility accessible to the Central County Area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$583,000	Plans and Engineering	\$883,000	\$583,000	\$100,000	\$100,000	\$0	\$0	\$0	\$200	\$0	\$0
\$10,949,000	Construction	\$11,204,000	\$5,804,000	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$1,500	\$2,800	\$0
\$574,500	Overhead	\$644,500	\$319,500	\$65,000	\$65,000	\$0	\$0	\$0	\$100	\$160	\$0
	Furn., Fixtures and Equip.	\$75,000	\$0	\$35,000	\$35,000	\$0	\$0	\$0	\$0	\$40	\$0
\$12,106,500	<b>Total</b>	\$12,806,500	\$6,706,500	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$1,800	\$3,000	\$0
<b>More (Less) Than Prior Year Program:</b>		\$700,000	\$0	(\$950,000)	(\$950,000)	(\$3,150)	\$0	\$0	\$1,800	\$3,000	\$0

P418500 Kinder Park Development

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Construction Of Phase 1 And Initiated Design Of Phase 2
3. Action Required To Complete This Project: Complete Design and Construction of Phases 2 and 3 and Performance

**Change from Prior Year**

1. Change In Name Or Description: Added the University of MD Extension Service
2. Change In Total Project Cost: Cost Increase due to Change in Scope
3. Change In Scope: Added Space for University of MD. Extension Service
4. Change In Timing: Shifted Outyear Funding

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
<b>Estimated Operating Budget Impact:</b>	\$10,000	\$40,000	\$40,000	\$40,000	\$110,000	\$80,000	\$80,000

**Initial Total Project Cost Estimate**

FY 1993 \$7,380,000

**Financial Activity**

	Expended	Encumbered	Total
<b>April 1, 2000</b>	\$4,634,553	\$411,016	\$5,045,569
<b>April 1, 2001</b>	\$4,617,295	\$1,142,998	\$5,760,293

**Planning Advisory Board Recommendation**

The PAB recommendation funds the same work effort but with different timing; construction of athletic fields and visitor's center in FY04 and 05.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$5,049,900	General County Bonds	\$5,549,900	\$2,349,900	\$700,000	\$700,000	\$0	\$0	\$0	\$1,000	\$1,500	\$0
\$7,006,600	POS - Development	\$7,206,600	\$4,306,600	\$600,000	\$600,000	\$0	\$0	\$0	\$800	\$1,500	\$0
\$50,000	Other Funding Sources	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,106,500	<b>Total</b>	\$12,806,500	\$6,706,500	\$1,300,000	\$1,300,000	\$0	\$0	\$0	\$1,800	\$3,000	\$0
<b>More (Less) Than Prior Year Program:</b>		\$700,000	\$0	(\$950,000)	(\$950,000)	(\$3,150)	\$0	\$0	\$1,800	\$3,000	\$0

P429300 Piney Orchard Park

Class: Recreation & Parks

FY2002

Council Approved

### Description

This project authorizes the design and construction of improvements at Piney Orchard Park.

The improvements consist of the construction of athletic fields and parking facilities on a site prepared by the developer of Piney Orchard.

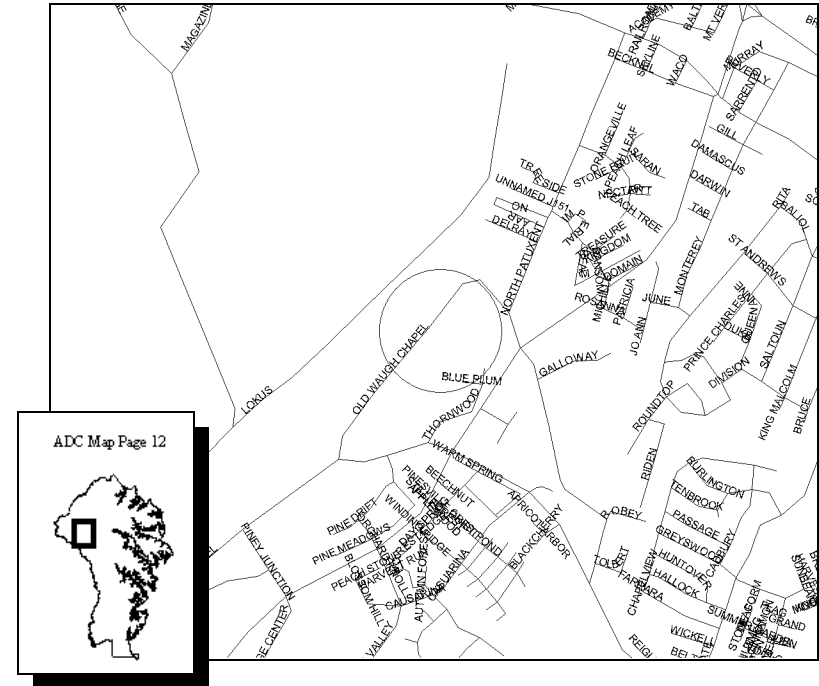
This project is necessary to expand service to meet community needs

This project is complete

### Benefit

This project will provide additional athletic fields for the rapidly-growing Piney Orchard Community.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$26,000	Plans and Engineering	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$283,500	Construction	\$283,500	\$283,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$15,000	Overhead	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$325,500	<b>Total</b>	\$325,500	\$325,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P429300 Piney Orchard Park

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

**Change from Prior Year**

1. Change In Name Or Description: Noted Project Complete
2. Change In Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 1994 \$162,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$37,970	\$249,620	\$287,590
April 1, 2001	\$139,913	\$171,387	\$311,300

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$325,500	General County Bonds	\$325,500	\$325,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$325,500	<b>Total</b>	\$325,500	\$325,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P445800 Facility Lighting

Class: Recreation & Parks

FY2002

Council Approved

**Description**

This project will evaluate existing lighting systems, design and construct field lighting at various park locations. Current projects include, but are not limited to: Edgewater Park, Cardinal Field at Crofton Park, Andover Park, Arden Park, Maryland City Park, Odenton park and Shady Side Park.

This project is necessary to repair and expand facilities to meet community needs.

This Project Will Require Funding Beyond the Program.

**Benefit**

Extend practice times spring and fall and improve lighting quality to meet or exceed minimum recognized lighting standards.

**Amendment History**

Location

Countywide

Countywide



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$242,500	Plans and Engineering	\$297,500	\$117,500	\$30,000	\$30,000	\$30	\$30	\$30	\$30	\$30		
\$2,407,500	Construction	\$3,207,500	\$1,107,500	\$350,000	\$350,000	\$350	\$350	\$350	\$350	\$350		
\$137,000	Overhead	\$182,000	\$62,000	\$20,000	\$20,000	\$20	\$20	\$20	\$20	\$20		
\$2,787,000	<b>Total</b>	\$3,687,000	\$1,287,000	\$400,000	\$400,000	\$400	\$400	\$400	\$400	\$400		
<b>More (Less) Than Prior Year Program:</b>		\$900,000	\$0	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$400		Multi-Yr



P445800 Facility Lighting

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Completed Cardinal Field and Edgewater Park and Initiated Design of Andover,Arden,GORC,MD City and Shady Side Park
3. Action Required to Complete This Project: Multi-Year

**Change from Prior Year**

1. Change In Name Or Description: Added Note For Funding Beyond the Program
2. Change In Total Project Cost: Added FY07 Funding
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$900,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$589,892	\$406,755	\$996,647
April 1, 2001	\$1,038,300	\$224,255	\$1,262,555

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,787,000	General County Bonds	\$3,087,000	\$1,287,000	\$300,000	\$300,000	\$300	\$300	\$300	\$300	\$300	
	General Fund PayGo	\$600,000	\$0	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$100	
\$2,787,000	<b>Total</b>	\$3,687,000	\$1,287,000	\$400,000	\$400,000	\$400	\$400	\$400	\$400	\$400	
<b>More (Less) Than Prior Year Program:</b>		\$900,000	\$0	\$100,000	\$100,000	\$100	\$100	\$100	\$100	\$400	Multi-Yr

P449900 Riva Area Park

Class: Recreation & Parks

FY2002

Council Approved

### Description

This project consists of the land acquisition, design and construction of a community park located in Riva on a 65 acre parcel.

The project consists of three (3) phases.

Phase I - Land Acquisition and Master Plan.

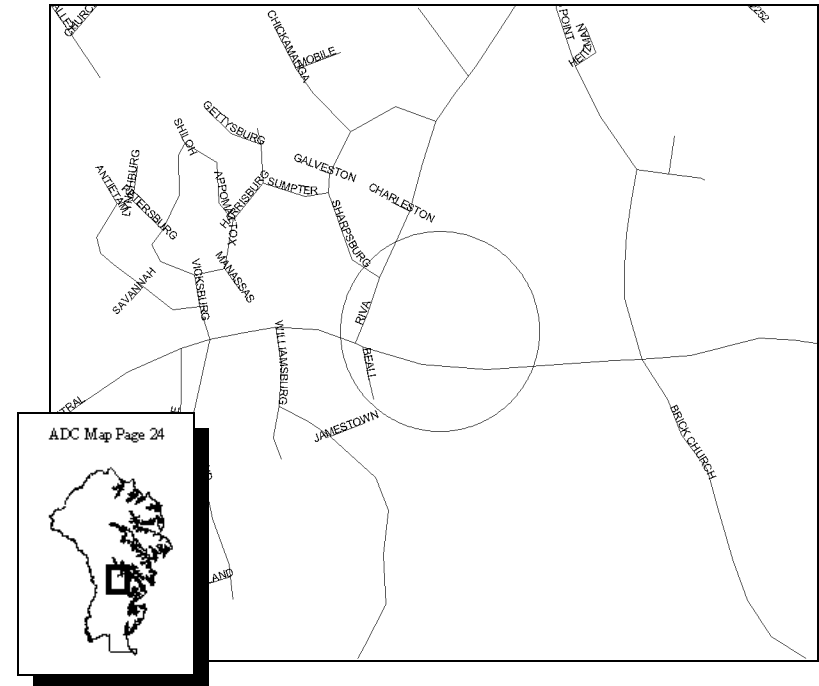
Phase II - Earthwork and stabilization.

Phase III - Site amenities, paving, lighting etc.

### Benefit

Provide active and passive recreational facilities for residents of the Riva Road corridor and nearby neighborhoods.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$154,000	Plans and Engineering	\$154,000	\$154,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$646,000	Land	\$646,000	\$646,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,432,000	Construction	\$3,432,000	\$3,432,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$238,000	Overhead	\$238,000	\$238,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,470,000	<b>Total</b>	\$4,470,000	\$4,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P449900 Riva Area Park

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design of Phase 2 and 3 and Initiated Construction of Phase 2 and 3
3. Action Required To Complete This Project: Construction and Performance of Phases 2 & 3

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$2,829,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$771,610	\$114,854	\$886,464
April 1, 2001	\$833,168	\$3,028,423	\$3,861,591

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,855,000	General County Bonds	\$3,855,000	\$3,855,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$615,000	POS - Acquisition	\$615,000	\$615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,470,000	<b>Total</b>	\$4,470,000	\$4,470,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY2002 Council Approved**

The purpose of this project is to complete the protection of the Oxbow Natural Area in Maryland City through the acquisition of additional parcels within the watershed and adjoining existing park land.

This project preserves the Oxbow, a natural lake formed in a former bend of Little Patuxent River, and surrounding forested uplands.

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$92,000	Plans and Engineering	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000	Land	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$991,000	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$74,000	Overhead	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,507,000	<b>Total</b>	\$399,000	\$399,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,108,000)	\$0	\$0	\$0	\$0	\$0	(\$66)	(\$1,042)	\$0	\$0

P450100 Oxbow Natural Area

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initated Land Acquisition
3. Action Required To Complete This Project: Complete Land Acquisiiton, Design, Construction And Performance

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: Design and construction of visitor center to be programmed in a future budget

**Initial Total Project Cost Estimate**

FY 1996 \$1,507,200

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$8,410	\$0	\$8,410
April 1, 2001	\$247,486	\$0	\$247,486

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$298,000	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$49,000	General Fund PayGo	\$49,000	\$49,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000	POS - Acquisition	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$810,000	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,507,000	<b>Total</b>	\$399,000	\$399,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,108,000)	\$0	\$0	\$0	\$0	\$0	(\$66)	(\$1,042)	\$0	\$0

**P450300 Downs Park Renov****Class: Recreation & Parks****FY2002****Council Approved****Description**

This project will provide a number of renovation projects within Downs Park, including expansion of the visitors center, repaving of roadways and trails, a public fishing pier, provision of permanent day camp facilities, and upgrading the playground and underground utilities.

FY2002 work will provide for the completion of the visitor center expansion, including public meeting rooms

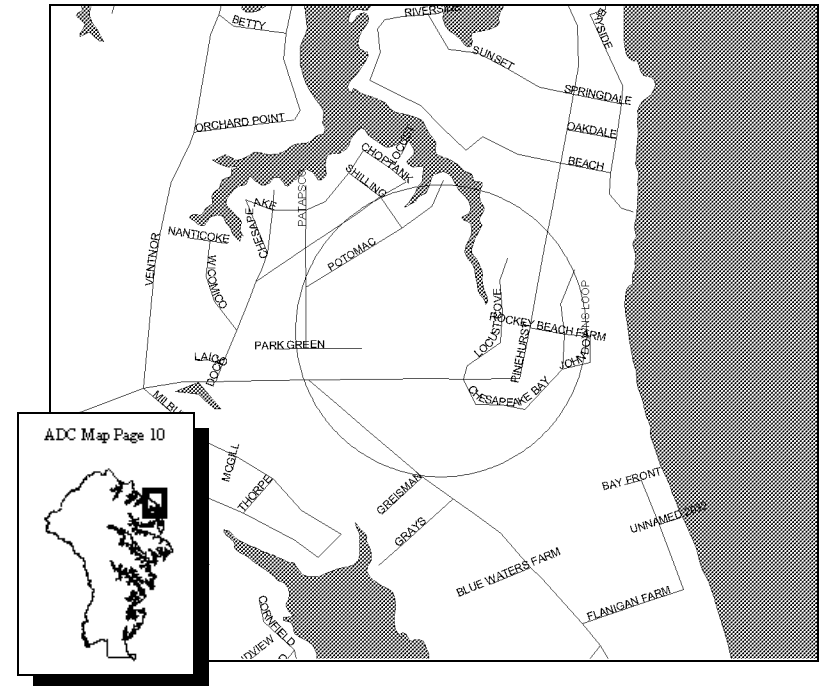
FY2004 work will include a public fishing pier

FY2006 work will include trail and roadway paving

Funding for design and construction of permanent day camp facilities and upgrading playground and underground utilities may be programmed in a future budget.

**Benefit**

Renovations to the park will help preserve the County's infrastructure investment and provide additional areas for public education and programming.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$123,000	Plans and Engineering	\$123,000	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$744,000	Construction	\$1,780,000	\$744,000	\$656,000	\$656,000	\$0	\$285	\$0	\$95	\$0	\$0
\$45,000	Overhead	\$98,000	\$45,000	\$33,000	\$33,000	\$0	\$15	\$0	\$5	\$0	\$0
\$20,000	Furn., Fixtures and Equip.	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$933,000	<b>Total</b>	\$2,022,000	\$933,000	\$689,000	\$689,000	\$0	\$300	\$0	\$100	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,089,000	\$0	\$689,000	\$689,000	\$0	\$300	\$0	\$100	\$0	\$0

P450300 Downs Park Renov

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction for Phase 2
3. Action Required To Complete This Project: Design, Construction and Performance of Remaining Phases

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: Added Funds Based On Current Construction Estimates
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$980,600

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$199,598	\$5,000	\$204,598
April 1, 2001	\$226,008	\$645,520	\$871,527

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$913,000	General County Bonds	\$1,402,000	\$913,000	\$189,000	\$189,000	\$0	\$300	\$0	\$0	\$0	\$0
\$20,000	General Fund PayGo	\$120,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0
	POS - Development	\$500,000	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$933,000	<b>Total</b>	\$2,022,000	\$933,000	\$689,000	\$689,000	\$0	\$300	\$0	\$100	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,089,000	\$0	\$689,000	\$689,000	\$0	\$300	\$0	\$100	\$0	\$0

**FY2002 Council Approved**

Funds are approved, and programmed to undertake major repairs to the ice rink refrigeration system and to make roofing and other structural repairs to the major park buildings.

Phase I - Ice Rink Repairs.

Phase II - Roof Repair/Replacement.

Phase III - Pool Base Repairs/Replacement.

## Phase IV - Ampitheatre

Maintain County's infrastructure investment in park and provides opportunity for enhanced public programming.

[illegible]



P450700 Quiet Waters Park Renov

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction of Phase IV
3. Action Required To Complete This Project: Construction and Performance of Phase IV

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$1,082,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2000</b>	\$632,563	\$98,144	\$730,707
<b>April 1, 2001</b>	\$785,781	\$429,548	\$1,215,330

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,020,000	General County Bonds	\$1,020,000	\$1,020,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$113,000	General Fund PayGo	\$113,000	\$113,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	Other State Grants	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,333,000	<b>Total</b>	\$1,333,000	\$1,333,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P450900 Andover Park Renovations

Class: Recreation & Parks

FY2002

Council Approved

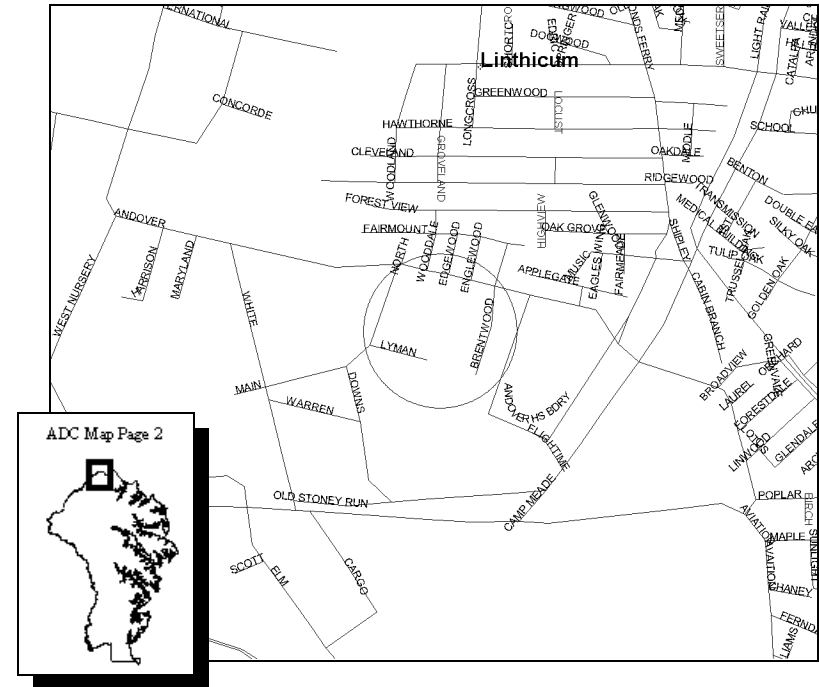
Description

Rehabilitation of deteriorated facilities at both Andover Park and Andover Equestrian Center. work consists of renovations to building, playing fields, drainage improvements and paving of 1.1 mile trail.

Benefit

Preservation of historic structures at Andover Equestrian Center and restores safety and functionality of athletic fields at Andover Park.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$112,000	Plans and Engineering	\$112,000	\$112,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,034,000	Construction	\$1,034,000	\$1,034,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$58,000	Overhead	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,205,000	<b>Total</b>	\$1,205,000	\$1,205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P450900 Andover Park Renovations

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Renovations to Andover Park
3. Action Required To Complete This Project: Construction and Performance

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$500,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$381,631	\$21,324	\$402,955
April 1, 2001	\$980,699	\$160,887	\$1,141,586

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,047,000	General County Bonds	\$1,047,000	\$1,047,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$158,000	General Fund PayGo	\$158,000	\$158,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,205,000	<b>Total</b>	\$1,205,000	\$1,205,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FY2002 Council Approved**

This project is complete.

Provides urban recreational amenity in revitalized downtown Glen Burnie.

[illegible]

*Sunday, July 01, 2001*

P451000 North County Ice Rink

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

**Change from Prior Year**

1. Change In Name Or Description: Noted Project Complete
2. Change In Total Project Cost: This Project is Complete, and Will Be Closed as of 6/30/01. At that Time, All Unspent Funding Authority for This Project Will Be Eliminated. This Expected Availability of Funds Has Been Considered in Determining Affordability Targets for the FY2002 Capital Budget and Program
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$758,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$788,895	\$88,461	\$877,356
April 1, 2001	\$1,142,577	\$22,348	\$1,164,925

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$720,000	General County Bonds	\$720,000	\$720,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$130,000	General Fund PayGo	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$400,000	Insurance Recoveries	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,250,000	<b>Total</b>	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P452500 R & P Project Plan

Class: Recreation & Parks

FY2002

Council Approved

**Description**

Funds are approved for preliminary planning and engineering and cost estimating for proposed future Recreation and Parks capital projects. This is a revolving fund project that will be reimbursed when funds are appropriated for specific capital projects in the future.

Funding includes, but is not limited to, Broadneck Nike Site Reuse, Broadneck Park Expansion, and other park studies required to maintain POS eligibility.

Location

Countywide

**Benefit**

Provides funding for preliminary studies.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$262,000	Plans and Engineering	\$550,000	\$262,000	\$48,000	\$48,000	\$48	\$48	\$48	\$48	\$48		
\$14,000	Overhead	\$26,000	\$14,000	\$2,000	\$2,000	\$2	\$2	\$2	\$2	\$2		
\$276,000	<b>Total</b>	\$576,000	\$276,000	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50		
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50		Multi-Yr

P452500 R & P Project Plan

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Completed Broadneck Park, Nike Site and Initiated North County Swim Center Studies.
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 1996 \$100,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$179,429	\$51,151	\$230,580
April 1, 2001	\$194,248	\$7,652	\$201,900

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$201,000	General County Bonds	\$201,000	\$201,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$25,000	General Fund PayGo	\$325,000	\$25,000	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
\$50,000	POS - Development	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$276,000	<b>Total</b>	\$576,000	\$276,000	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	Multi-Yr

P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2002

Council Approved

**Description**

This project is authorized to design and construct playing fields, repairs to existing fields or other recreation amenities on Board of Education properties.

Funding is programmed for school sites not yet identified and may be required beyond the program years.

Location

Countywide

**Benefit**

Provides extended usage of athletic facilities on school properties for community recreational programs.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$93,000	Plans and Engineering	\$218,000	\$93,000	\$25,000	\$25,000	\$25	\$25	\$0	\$25	\$25		
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
\$1,147,000	Construction	\$2,447,000	\$1,147,000	\$260,000	\$260,000	\$260	\$260	\$0	\$260	\$260		
\$67,000	Overhead	\$142,000	\$67,000	\$15,000	\$15,000	\$15	\$15	\$0	\$15	\$15		
\$1,307,000	<b>Total</b>	\$2,807,000	\$1,307,000	\$300,000	\$300,000	\$300	\$300	\$0	\$300	\$300		
<b>More (Less) Than Prior Year Program:</b>		\$1,500,000	\$0	\$300,000	\$300,000	\$300	\$300	\$0	\$300	\$300		Multi-Yr



P457000 School Outdoor Rec Facilities

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction at Brock Bridge, Arnold, Piney Orchard and Broadneck Elementary Schools and Crofton Middle School.
3. Action Required To Complete This Project: Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: Title was changed from "School Rec Joint Dev" in FY'01, and added note about future funding.
2. Change in Total Project Cost: Additional funds needed for site amenities at various schools not funded with current appropriation. Added outyear funding.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$250,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$279,985	\$37,297	\$317,282
April 1, 2001	\$1,051,723	\$214,784	\$1,266,508

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$877,000	General County Bonds	\$2,377,000	\$877,000	\$300,000	\$300,000	\$300	\$300	\$0	\$300	\$300	
\$430,000	General Fund PayGo	\$430,000	\$430,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$1,307,000	<b>Total</b>	\$2,807,000	\$1,307,000	\$300,000	\$300,000	\$300	\$300	\$0	\$300	\$300	
<b>More (Less) Than Prior Year Program:</b>		\$1,500,000	\$0	\$300,000	\$300,000	\$300	\$300	\$0	\$300	\$300	Multi-Yr

P461800 Bachman Sports Complex

Class: Recreation & Parks

FY2002

Council Approved

Description

This project is to design and construct an athletic complex dedicated for use by adult leagues in Anne Arundel County on currently owned property along Ordnance Road.

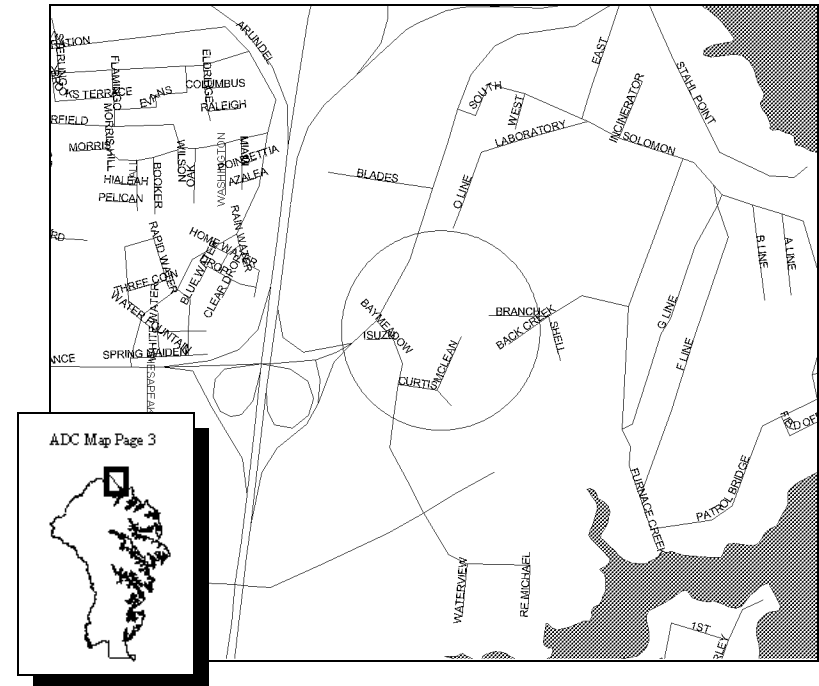
This project title was renamed Bachman Sports Complex from Adult Athletic Complex.

The additional funding request is to complete the complex which consists of additional restrooms, pavillions, playground, field lighting and other site improvements.

Benefit

Provides a dedicated facility for adult sports, freeing up community park facilities for additional use by youth athletic programs.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$255,000	Plans and Engineering	\$255,000	\$255,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,676,000	Construction	\$4,676,000	\$4,676,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$246,000	Overhead	\$246,000	\$246,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	Furn., Fixtures and Equip.	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,217,000	<b>Total</b>	\$5,217,000	\$5,217,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P461800 Bachman Sports Complex

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design Of Phase 2 And Construction Of Phase I
3. Action Required To Complete This Project: Construction of Phase 2 And Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$4,778,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$4,145,061	\$351,556	\$4,496,618
April 1, 2001	\$4,586,188	\$96,037	\$4,682,225

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$3,422,000	General County Bonds	\$3,422,000	\$3,422,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$60,000	General Fund PayGo	\$60,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,735,000	POS - Development	\$1,735,000	\$1,735,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,217,000	<b>Total</b>	\$5,217,000	\$5,217,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P462000 Beverley Triton Beach

Class: Recreation & Parks

FY2002

Council Approved

### Description

This project is to plan and design phase 1 improvements and renovation of the Beverley/ Triton Beach Regional Park. Phase 1 consists of a nature center, picnic areas, trails, other site amenities and a maintenance facility.

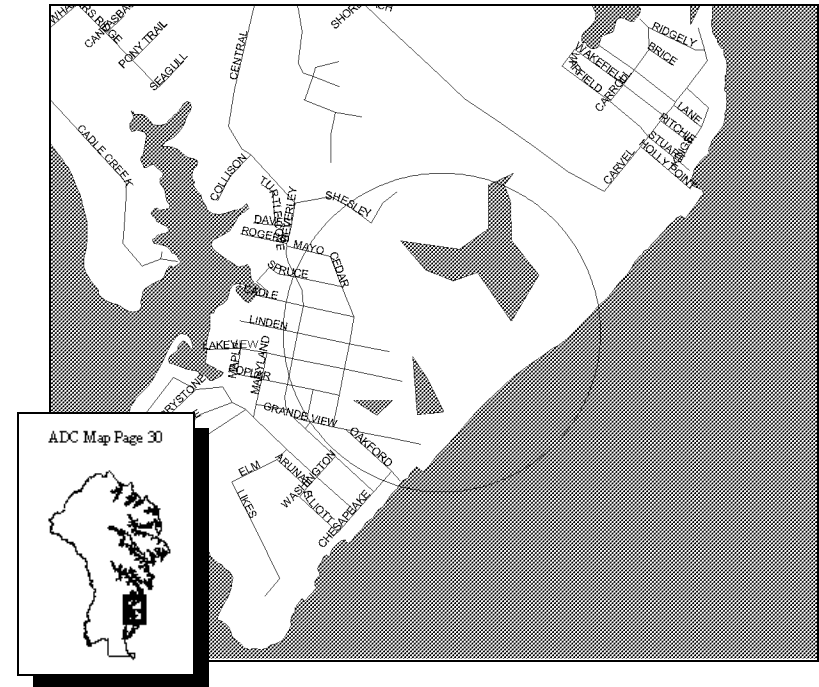
Construction funding may be programmed in a future budget.

### Benefit

When complete, this project will open up over one mile of Chesapeake Bay beach frontage and approximately 340 forested acres to public use and enjoyment.

### Amendment History

Prior approval was decreased by \$200,000 in Council Bill # 78-98



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$10,000	Plans and Engineering	\$295,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$285	\$0	\$0
\$120,000	Construction	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,000	Overhead	\$21,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0
\$136,000	<b>Total</b>	\$436,000	\$136,000	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0

P462000 Beverley Triton Beach

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added design to the program
3. Change in Scope: None
4. Change in Timing: Added design to the program

**Initial Total Project Cost Estimate**

FY 1997 \$756,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$82,009	\$0	\$82,009
April 1, 2001	\$82,092	\$0	\$82,092

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$136,000	General County Bonds	\$436,000	\$136,000	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0
	POS - Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$136,000	<b>Total</b>	\$436,000	\$136,000	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0

## P462100 Lake Shore Complex Expan

Class: Recreation &amp; Parks

FY2002

Council Approved

## Description

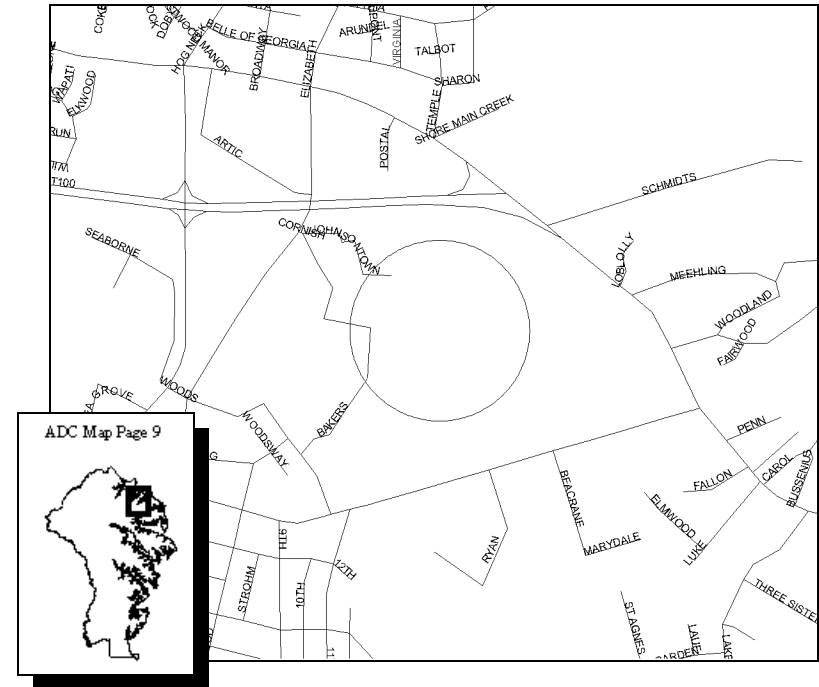
Project is to prepare a master plan to provide additional access to and additional athletic facilities and amenities at the Lake Shore Athletic Complex in Pasadena.

Funding for design and construction will be requested in the future after completion of the master plan.

## Benefit

Project will provide additional active recreational facilities to meet the needs of the growing Mountain Road corridor.

## Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$48,600	Plans and Engineering	\$48,600	\$48,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$313,000	Land	\$313,000	\$313,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$23,400	Overhead	\$23,400	\$23,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$385,000	<b>Total</b>	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P462100 Lake Shore Complex Expan

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Inactive
2. Action Taken In Current Fiscal Year: None
3. Action Required To Complete This Project: Complete Master Plan, Design, and Construction

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$50,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$324,435	\$24,007	\$348,442
April 1, 2001	\$324,435	\$24,007	\$348,442

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$183,000	General County Bonds	\$183,000	\$183,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000	General Fund PayGo	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$152,000	POS - Acquisition	\$152,000	\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$385,000	<b>Total</b>	\$385,000	\$385,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P462400 Severn Danza Expan

Class: Recreation & Parks

FY2002

Council Approved

### Description

This project was authorized to acquire property adjacent to Severn/Danza Park and to design and construct additional athletic fields, parking and amenities.

Phase I: Design and Construction of a parking lot and a master plan.

Phase II: Site Development

Phase III: Site Amenities

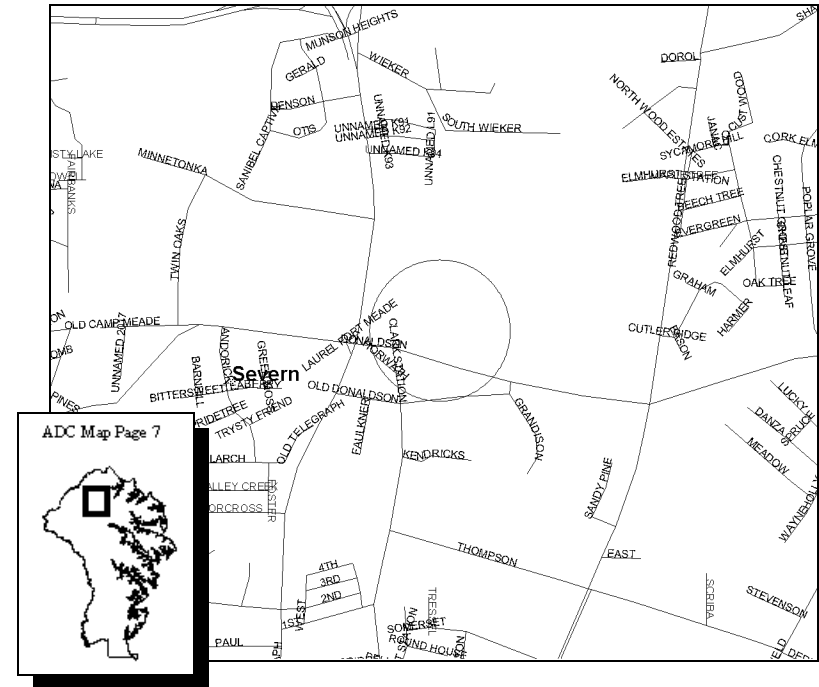
### Benefit

Provides additional active recreational facilities for the growing Severn area.

### Amendment History

Prior approval was increased by \$200,000 in Council Bill # 78-98.

County Council added \$1.4 million via amendment # 101 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$216,000	Plans and Engineering	\$216,000	\$216,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$732,000	Land	\$732,000	\$732,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,712,000	Construction	\$2,712,000	\$2,712,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$174,000	Overhead	\$174,000	\$174,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,834,000	<b>Total</b>	\$3,834,000	\$3,834,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



P462400 Severn Danza Expan

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Initiated Construction for Phase 2 and Initiated Design for Phase 3
3. Action Required To Complete This Project: Construction and Performance for Phase 2 and Complete Design, Construction and Performance for Phase 3

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$431,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$872,650	\$122,832	\$995,482
April 1, 2001	\$1,717,862	\$399,399	\$2,117,261

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,431,000	General County Bonds	\$1,431,000	\$1,431,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$273,000	General Fund PayGo	\$273,000	\$273,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$130,000	POS - Acquisition	\$130,000	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000,000	POS - Development	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,834,000	<b>Total</b>	\$3,834,000	\$3,834,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P462600 Boat Launch Sites

Class: Recreation & Parks

FY2002

Council Approved

**Description**

This project is to acquire land, design and construct boat launch sites on suitable properties identified on the Chesapeake Bay, its Tidal Tributaries and the Patuxent River.

Location

Countywide

**Benefit**

Facilities will provide additional water access for Anne Arundel County citizens.

**Amendment History**

County Council reduced appropriation by \$300,000 via amendment # 56 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$38,000	Plans and Engineering	\$38,000	\$38,000	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Land	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$101,000	Construction	\$101,000	\$101,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$22,000	Overhead	\$22,000	\$22,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$163,000	<b>Total</b>	\$163,000	\$163,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P462600 Boat Launch Sites

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Surveyed potential boat launch site
3. Action Required To Complete This Project: Design, construction and performance  
FY2002 funds are programmed to design a boat launch facility on Curtis Creek

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added Design Money in FY02 and Programmed Construction Funding in FY04
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1997 \$1,301,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$4,281	\$16,470	\$20,751
April 1, 2001	\$4,281	\$16,470	\$20,751

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$63,000	General County Bonds	\$63,000	\$63,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$100,000	Other State Grants	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$163,000	<b>Total</b>	\$163,000	\$163,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2002

Council Approved

**Description**

This project is authorized to address various shoreline erosion problems in all county parks that border on the Chesapeake Bay and its tidal tributaries.

Targeted areas include, but are not limited to, Beverley/Triton Beach area, and Jonas Green Park.

This is necessary to prevent the loss of the county's investment in waterfront property.

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

Protects County investment in expensive waterfront properties

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$315,000	Plans and Engineering	\$245,000	\$140,000	\$0	\$0	\$35	\$35	\$0	\$35	\$0	
\$9,000	Land	\$7,000	\$4,000	\$0	\$0	\$1	\$1	\$0	\$1	\$0	
\$2,700,000	Construction	\$2,100,000	\$1,200,000	\$0	\$0	\$300	\$300	\$0	\$300	\$0	
\$126,000	Overhead	\$98,000	\$56,000	\$0	\$0	\$14	\$14	\$0	\$14	\$0	
\$3,150,000	<b>Total</b>	\$2,450,000	\$1,400,000	\$0	\$0	\$350	\$350	\$0	\$350	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$700,000)	\$0	(\$350,000)	(\$350,000)	\$0	\$0	(\$350)	\$0	\$0	Multi-Yr

P468700 Shoreline Erosion Contrl

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Completed Construction Of Beverley/Triton Beach Shore Erosion Control Phase 1, Began Phase II and Initiate Construction at Quiet Waters Park.
3. Action Required To Complete This Project: Multi-year

**Change from Prior Year**

1. Change in Name or Description: Added note for funding beyond the program
2. Change in Total Project Cost: Skipped funding in FY05 and FY07
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1998 \$2,100,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$153,754	\$33,521	\$187,276
April 1, 2001	\$423,877	\$673,750	\$1,097,627

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$3,150,000	General County Bonds	\$2,450,000	\$1,400,000	\$0	\$0	\$350	\$350	\$0	\$350	\$0		
\$3,150,000	<b>Total</b>	\$2,450,000	\$1,400,000	\$0	\$0	\$350	\$350	\$0	\$350	\$0		
<b>More (Less) Than Prior Year Program:</b>		(\$700,000)	\$0	(\$350,000)	(\$350,000)	\$0	\$0	(\$350)	\$0	\$0		Multi-Yr

P472000 Galesville Park

Class: Recreation & Parks

FY2002

Council Approved

### Description

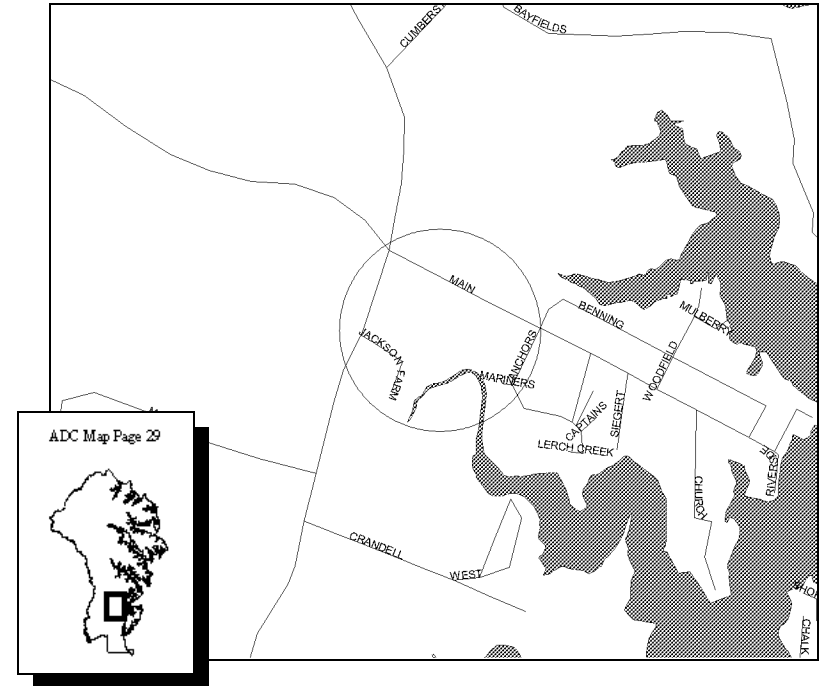
This project originally was approved to acquire property in the Galesville area, and to prepare a master plan for additional active recreational opportunities for the Galesville community.

Authorization was approved to construct park improvements.

### Benefit

Provides additional recreation resources to the Galesville community.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$2,000	Plans and Engineering	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$131,000	Land	\$131,000	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$82,000	Construction	\$82,000	\$82,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,000	Overhead	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$227,000	<b>Total</b>	\$227,000	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P472000 Galesville Park

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiate Construction
3. Action Required To Complete This Project: Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: Changed "is requested" to "was approved" in Second Paragraph
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1998 \$227,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$142,294	\$0	\$142,294
April 1, 2001	\$142,294	\$0	\$142,294

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$56,000	General County Bonds	\$93,000	\$56,000	\$37,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$0
\$171,000	POS - Acquisition	\$134,000	\$171,000	(\$37,000)	(\$37,000)	\$0	\$0	\$0	\$0	\$0	\$0
\$227,000	<b>Total</b>	\$227,000	\$227,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P472100 Jonas Green Park

Class: Recreation & Parks

FY2002

Council Approved

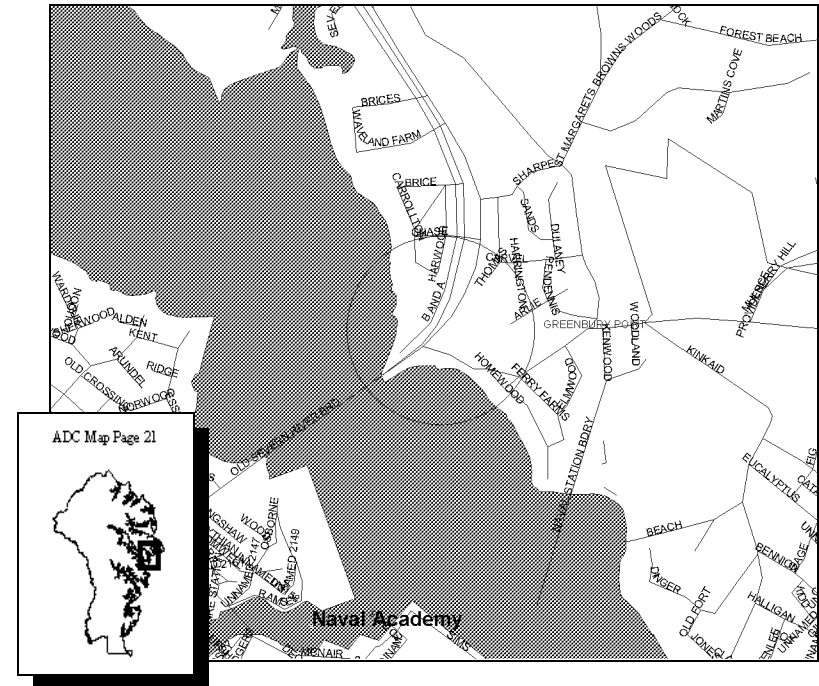
### Description

This project is to develop a master plan and to authorize improvements to the crabbing/fishing pier, playground, picnic benches, and other facilities at Jonas Green Park.

### Benefit

Provides increased recreational resources for Annapolis-area residents and users of regional trails.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$119,000	Plans and Engineering	\$119,000	\$119,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	Land	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$920,000	Construction	\$920,000	\$920,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	Overhead	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Other	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,065,000	<b>Total</b>	\$1,065,000	\$1,065,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



P472100 Jonas Green Park

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Master Plan and Initiated Design
3. Action Required To Complete This Project: Design and Construction

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1998 \$158,000

**Financial Activity**

	<b>Expended</b>	<b>Encumbered</b>	<b>Total</b>
<b>April 1, 2000</b>	\$28,528	\$0	\$28,528
<b>April 1, 2001</b>	\$28,931	\$32,295	\$61,226

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$500,000	Other Fed Grants	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$540,000	Other State Grants	\$540,000	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$25,000	Other Funding Sources	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,065,000	<b>Total</b>	\$1,065,000	\$1,065,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P472400 So County Athletic Complex

Class: Recreation & Parks

FY2002

Council Approved

**Description**

This project is authorized to acquire land which will meet future needs of South County Athletic Organizations for additional facilities to be located on a parcel in the Lothian area.

Location

Countywide

**Benefit**

Facility will meet growing active recreational needs of South County area.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		FY2003	Capital Program (\$000)				FY2007	Beyond 6 Years
				County Exec	Council		FY2004	FY2005	FY2006			
\$11,000	Plans and Engineering	\$11,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,333,000	Land	\$1,425,000	\$0	\$0	\$0	\$95	\$665	\$665	\$0	\$0	\$0	\$0
\$68,000	Overhead	\$76,000	\$1,000	\$0	\$0	\$5	\$35	\$35	\$0	\$0	\$0	\$0
\$1,412,000	<b>Total</b>	\$1,512,000	\$12,000	\$0	\$0	\$100	\$700	\$700	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$0	\$0	\$100	(\$700)	\$700	\$0	\$0	\$0	\$0

P472400 So County Athletic Complex

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Recreation and Parks is Reviewing Potential Sites.
3. Action Required To Complete This Project: Site Identification, Acquisition and Development.

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: Acquisition funding spread between FY03 and FY05

**Initial Total Project Cost Estimate**

FY 1998 \$2,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$12,000	General Fund PayGo	\$112,000	\$12,000	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0
\$1,400,000	POS - Acquisition	\$1,400,000	\$0	\$0	\$0	\$0	\$700	\$700	\$0	\$0	\$0
\$1,412,000	<b>Total</b>	\$1,512,000	\$12,000	\$0	\$0	\$100	\$700	\$700	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$0	\$0	\$100	(\$700)	\$700	\$0	\$0	\$0

P479800 Park Renovation

Class: Recreation & Parks

FY2002

Council Approved

**Description**

Funds are requested and programmed to repair, improve, reconstruct and develop existing county parks and schools where the condition of the facilities and structures are beyond the capability and plant services of the county maintenance work force.

The project is necessary to meet operational efficiency

This Project Will Require Funding Beyond the Program.

Location

Countywide

**Benefit**

Maintain County's infrastructure investment and provide safe, playable facilities for County citizens.

**Amendment History**

Prior approval has been adjusted to show the combination of P4798, Park Renovation 98.  
Prior approval has been adjusted to show the closing of jobs on this project.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$400,000	Plans and Engineering	\$710,000	\$200,000	\$85,000	\$85,000	\$85	\$85	\$85	\$85	\$85	
\$7,100,000	Construction	\$9,271,000	\$3,400,000	\$1,046,000	\$1,046,000	\$965	\$965	\$965	\$965	\$965	
\$400,000	Overhead	\$504,000	\$200,000	\$54,000	\$54,000	\$50	\$50	\$50	\$50	\$50	
\$7,900,000	<b>Total</b>	\$10,485,000	\$3,800,000	\$1,185,000	\$1,185,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	
<b>More (Less) Than Prior Year Program:</b>		\$2,585,000	\$900,000	\$185,000	\$185,000	\$100	\$100	\$100	\$100	\$1,100	Multi-Yr

P479800 Park Renovation

Class: Recreation &amp; Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-year
2. Action Taken In Current Fiscal Year: Multi-year
3. Action Required To Complete This Project: Multi-year

**Change from Prior Year**

1. Change in Name or Description: Added Note For Funding Beyond the Program
2. Change in Total Project Cost: Increase in Funding Requested in FY'02 and Program Years and Added FY'07 funding to meet Currently Identified Needs and to Reduce Backlog at An Accelerated Rate
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$5,400,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2000	\$1,993,245	\$409,477
April 1, 2001	\$2,982,816	\$427,414
		\$3,410,230

**Planning Advisory Board Recommendation**

The PAB recommendation funds, on average, \$1.2 million per year.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$7,900,000	General Fund PayGo	\$10,400,000	\$3,800,000	\$1,100,000	\$1,100,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	
	Other Fed Grants	\$10,000	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	
	Other State Grants	\$75,000	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	
\$7,900,000	<b>Total</b>	\$10,485,000	\$3,800,000	\$1,185,000	\$1,185,000	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	
<b>More (Less) Than Prior Year Program:</b>		\$2,585,000	\$900,000	\$185,000	\$185,000	\$100	\$100	\$100	\$100	\$1,100	Multi-Yr

**FY2002 Council Approved**

Phase II - paving, court resurfacing, fencing and playground (funded in FY02)

Provide enhanced recreational resources for the community.

ADC Map Page 7

Page 107a

P482100 GB Park ES Field Improv.

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Construction of Phase 1
3. Action Required To Complete This Project: Construction and Performance of Phase 1 and Design and Construction of Phase 2

**Change from Prior Year**

1. Change in Name or Description: Adjacent to Glen Burnie Elementary School.
2. Change in Total Project Cost: Increase Based on Current Engineering Estimates
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$200,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$6,418	\$7,167	\$13,585
April 1, 2001	\$18,787	\$161,424	\$180,211

**Planning Advisory Board Recommendation**

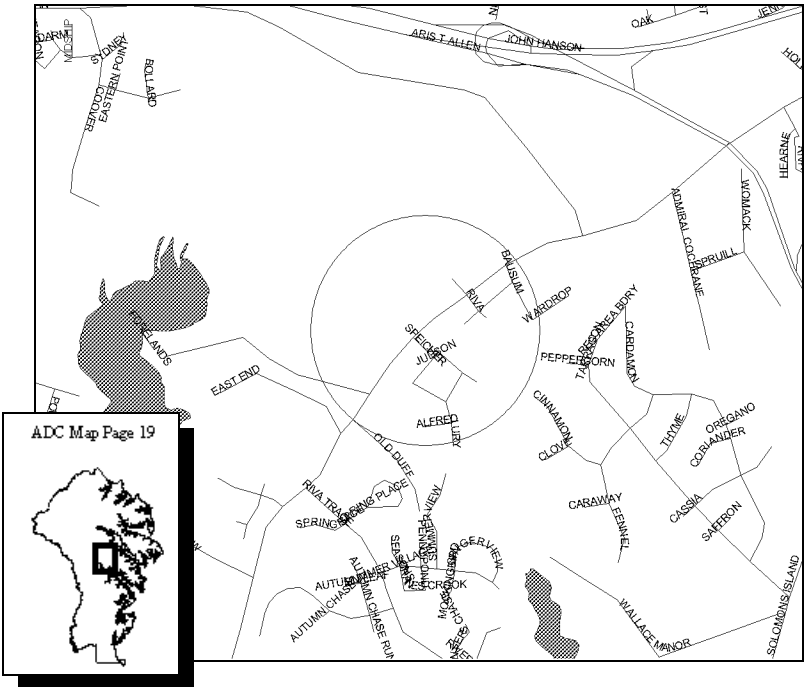
The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$358,000	General County Bonds	\$579,000	\$200,000	\$379,000	\$379,000	\$0	\$0	\$0	\$0	\$0	\$0
\$358,000	<b>Total</b>	\$579,000	\$200,000	\$379,000	\$379,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$221,000	\$0	\$221,000	\$221,000	\$0	\$0	\$0	\$0	\$0	\$0

**FY2002 Council Approved**

- 1) replacement of the pool white coat.
- 2) upgrade mechanized system.
- 3) interior renovation - painting.

Maintain County's infrastructure investment and provide safe, attractive environment for pool users.





P482300 Swim Center Reno.

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Phase 1 - replacement of the pool white coat
3. Action Required To Complete This Project: Design and Construction of Phase 2 - upgrade mechanized system (FY2002). Design and Construction of Phase 3 - interior renovation / painting (FY2005)

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added funding for phase 3
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$397,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$105,469	\$648	\$106,117
April 1, 2001	\$193,972	\$195	\$194,167

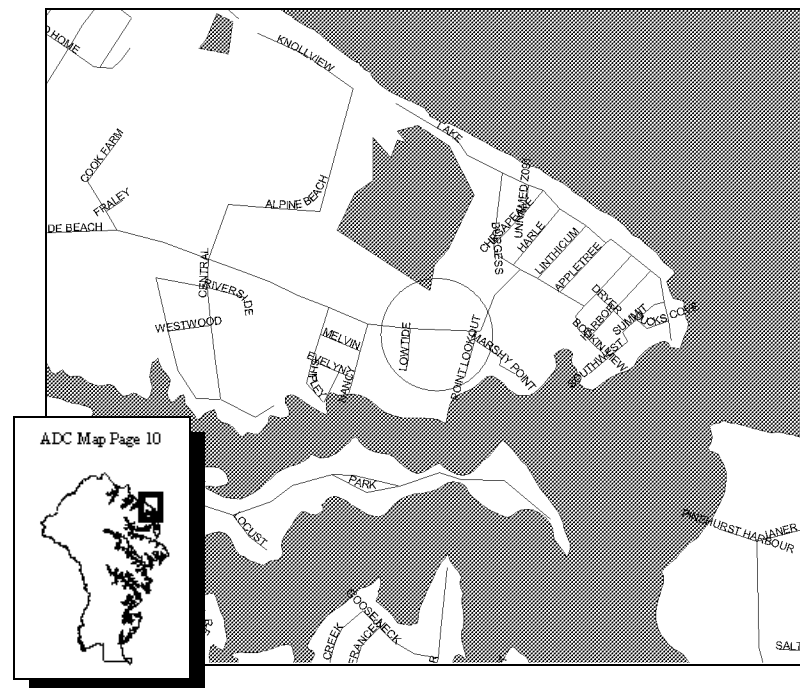
**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$615,000	\$0	\$315,000	\$315,000	\$0	\$0	\$300	\$0	\$0	\$0
\$712,000	General Fund PayGo	\$397,000	\$397,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$712,000	<b>Total</b>	\$1,012,000	\$397,000	\$315,000	\$315,000	\$0	\$0	\$300	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0

**FY2002 Council Approved**

This project is for the design and repairs to an 1800's historic structure known as Hancock's Resolution located in Pasadena. The project will also include construction of support facilities. Projects may be undertaken by the county or by the Friends of Hancock's Resolution.



Preservation of eighteenth-century historic site and provision of public access.

## Amendment History

[illegible]

P482400 Hancocks Hist. Site

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Completed Design and Initiated Construction
3. Action Required To Complete This Project: Complete Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$879,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$68,349	\$176,877	\$245,226
April 1, 2001	\$290,568	\$5,372	\$295,940

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$150,000	General County Bonds	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	Other State Grants	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	<b>Total</b>	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P482500 Patuxent Greenway

Class: Recreation & Parks

FY2002

Council Approved

### Description

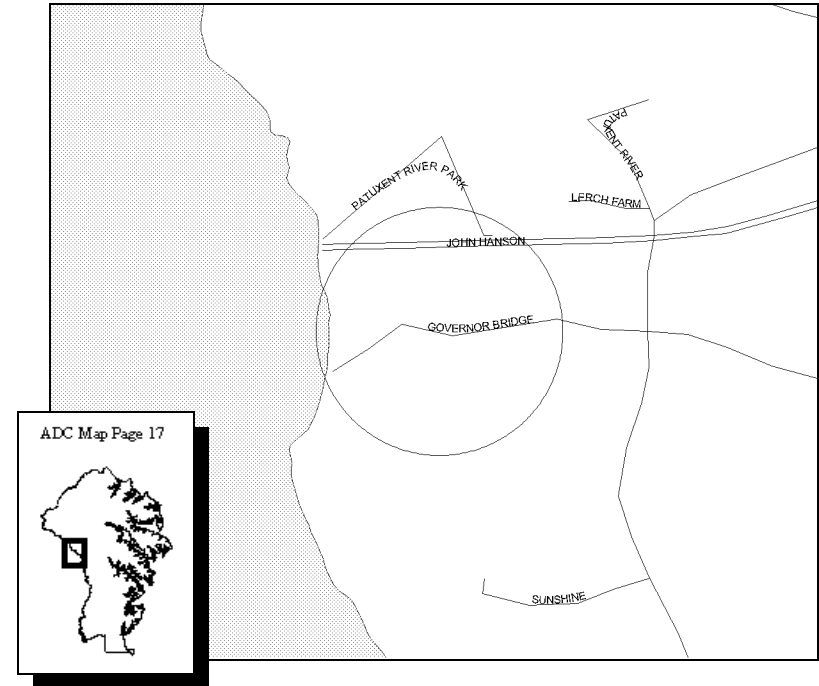
This project authorizes the acquisition of parcels along the Patuxent River. This acquisition expands the environmentally sensitive areas and provides connections to the existing public lands along the river.

Funding for additional parcels will be requested as they become available.

### Benefit

Protection of stream buffers and increased public access to the Patuxent River.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$5,000	Plans and Engineering	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$310,000	Land	\$1,023,000	\$310,000	\$0	\$0	\$95	\$143	\$0	\$475	\$0	\$0
\$16,000	Overhead	\$53,000	\$16,000	\$0	\$0	\$5	\$7	\$0	\$25	\$0	\$0
\$331,000	<b>Total</b>	\$1,081,000	\$331,000	\$0	\$0	\$100	\$150	\$0	\$500	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$750,000	\$0	\$0	\$0	\$100	\$150	\$0	\$500	\$0	\$0

P482500 Patuxent Greenway

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Acquisition 18 Acre Parcel and Completed Acquisition 23 Acre Parcel and 38 Acre Parcel.
3. Action Required To Complete This Project: Complete Land Acquisitions.

**Change from Prior Year**

1. Change in Name or Description: Title changed from "Patuxent River Pk Exp"
2. Change in Total Project Cost: Added funds for land acquisition
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$268,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$4,287	\$205,000	\$209,287
April 1, 2001	\$252,749	\$200	\$252,949

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$18,000	General Fund PayGo	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$313,000	POS - Acquisition	\$1,063,000	\$313,000	\$0	\$0	\$100	\$150	\$0	\$500	\$0	\$0
\$331,000	<b>Total</b>	\$1,081,000	\$331,000	\$0	\$0	\$100	\$150	\$0	\$500	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$750,000	\$0	\$0	\$0	\$100	\$150	\$0	\$500	\$0	\$0

P482700 Beachwood Park

Class: Recreation & Parks

FY2002

Council Approved

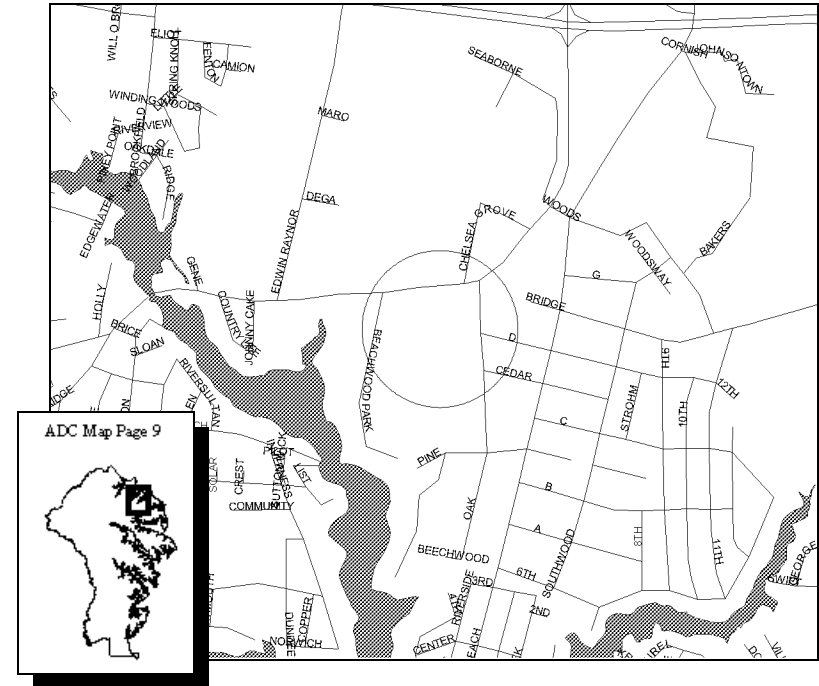
### Description

This project is to acquire a 71.7 acre parcel located on the Upper Magothy River in Pasadena. This project will meet the future recreational needs of the area. The construction of paths or demolition of structures has been included. A master plan and additional construction of other features will occur beyond the current program.

### Benefit

Preservation of stream buffers and increased public access to the Magothy River.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,210,000	Land	\$1,210,000	\$1,210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$61,000	Overhead	\$61,000	\$61,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,271,000	<b>Total</b>	\$1,271,000	\$1,271,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P482700 Beachwood Park

Class: Recreation &amp; Parks

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Land Acquisition
3. Action Required To Complete This Project: Complete Land Acquisition  
Future Design and Construction

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Initial Total Project Cost Estimate

FY 1999 \$922,000

Financial Activity

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$6,577	\$6,577

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$271,000	General County Bonds	\$271,000	\$271,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000,000	POS - Acquisition	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,271,000	<b>Total</b>	\$1,271,000	\$1,271,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

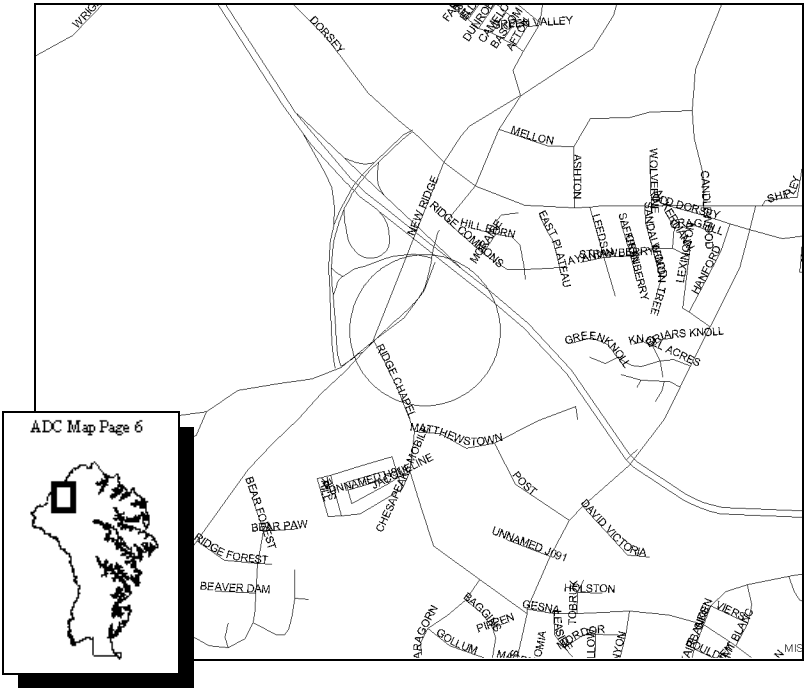
P490000 Harmans Park

Class: Recreation & Parks

FY2002 Council Approved

Description

The purpose of this project is to provide additional areas for community-oriented recreation in the Harmans Community.



Benefit

Provide increased active and passive recreational opportunities for residents of the Harmans area.

Amendment History

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$188,000	\$0	\$0	\$0	\$0	\$45	\$143	\$0	\$0	\$0
\$190,000	Land	\$665,000	\$190,000	\$475,000	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000	Overhead	\$47,000	\$10,000	\$25,000	\$25,000	\$0	\$5	\$7	\$0	\$0	\$0
\$200,000	<b>Total</b>	\$900,000	\$200,000	\$500,000	\$500,000	\$0	\$50	\$150	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$700,000	\$0	\$500,000	\$500,000	\$0	\$50	\$150	\$0	\$0	\$0



P490000 Harmans Park

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Land Acquisition
3. Action Required To Complete This Project: Complete Land Acquisition

**Change from Prior Year**

1. Change in Name or Description: Park location is "in the area of Harman Community".
2. Change in Total Project Cost: Added additional funds for land
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 1999 \$200,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$100,000	\$0	\$0	\$0	\$0	\$50	\$50	\$0	\$0	\$0
	General Fund PayGo	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0
\$200,000	POS - Acquisition	\$700,000	\$200,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
\$200,000	<b>Total</b>	\$900,000	\$200,000	\$500,000	\$500,000	\$0	\$50	\$150	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$700,000	\$0	\$500,000	\$500,000	\$0	\$50	\$150	\$0	\$0	\$0

P503400 Crownsville Area Park

Class: Recreation &amp; Parks

FY2002

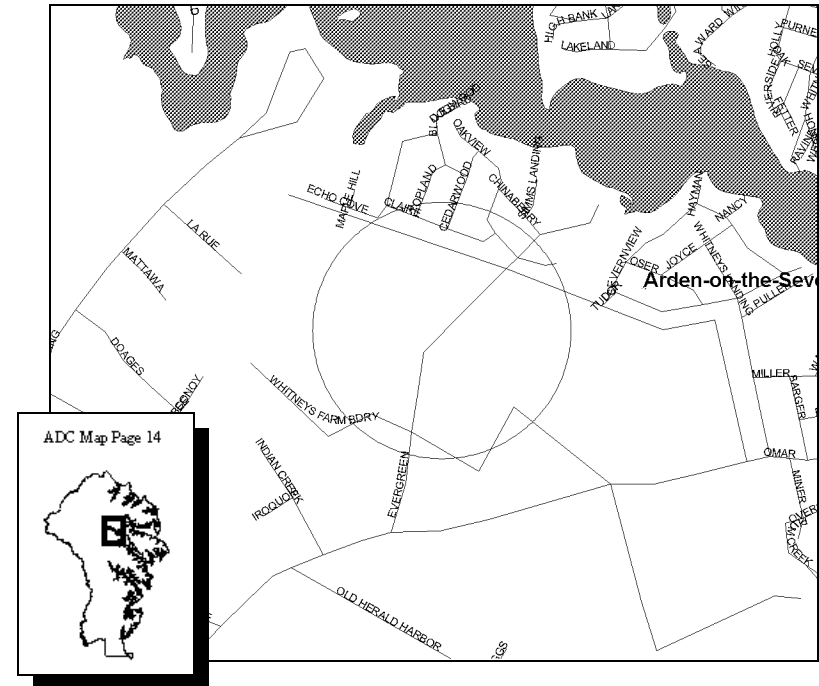
Council Approved

**Description**

This project authorizes the initiation of land acquisition and master planning for an athletic complex in the Crownsville area and will replace the proposed expansion of the Arden on the Severn Park. The complex will be designated for active recreational users and the property to be acquired will consist of 30 to 50 acres and will be either existing public or private property.

**Benefit**

Provide increased recreational opportunities for residents of the Crownsville and Millersville areas.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$95,000	Plans and Engineering	\$381,000	\$95,000	\$0	\$0	\$48	\$238	\$0	\$0	\$0	\$0
\$475,000	Land	\$875,000	\$475,000	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$3,564,000	\$0	\$0	\$0	\$0	\$0	\$1,188	\$1,188	\$1,188	\$0
\$30,000	Overhead	\$250,000	\$30,000	\$20,000	\$20,000	\$2	\$12	\$62	\$62	\$62	\$0
\$600,000	<b>Total</b>	\$5,070,000	\$600,000	\$420,000	\$420,000	\$50	\$250	\$1,250	\$1,250	\$1,250	\$0
<b>More (Less) Than Prior Year Program:</b>		\$4,470,000	\$0	\$420,000	\$420,000	\$50	\$250	\$1,250	\$1,250	\$1,250	\$0

P503400 Crownsville Area Park

Class: Recreation &amp; Parks

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Land Acquisition
3. Action Required To Complete This Project: Complete Land Acquisition, Master Planning, Design and Construction

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added additional land acquisition, and programmed design and construction of the park.
3. Change in Scope: None
4. Change in Timing: None

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$0	\$0	\$0	\$0	\$25,000	\$20,000

Initial Total Project Cost Estimate

FY 2000 \$100,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$2,031	\$0	\$2,031

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$100,000	General County Bonds	\$3,800,000	\$100,000	\$0	\$0	\$50	\$150	\$1,000	\$1,250	\$1,250	\$0
	General Fund PayGo	\$100,000	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0
\$500,000	POS - Acquisition	\$920,000	\$500,000	\$420,000	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Development	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0
\$600,000	<b>Total</b>	\$5,070,000	\$600,000	\$420,000	\$420,000	\$50	\$250	\$1,250	\$1,250	\$1,250	\$0
<b>More (Less) Than Prior Year Program:</b>		\$4,470,000	\$0	\$420,000	\$420,000	\$50	\$250	\$1,250	\$1,250	\$1,250	\$0

P503500 Franklin Point Park

Class: Recreation & Parks

FY2002

Council Approved

### Description

This project authorizes the joint acquisition with DNR of 477 acres in the Shady Side area. This project will be developed with active and passive recreational uses in the future.

Funds are programmed in FY2003 to develop a master plan for the property with citizen input.

Additional funding for the development of the property may be programmed in a future budget

### Benefit

Preserves large waterfront parcel for future active and passive recreational uses.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$95,000	\$0	\$0	\$0	\$95	\$0	\$0	\$0	\$0	\$0
	Overhead	\$5,000	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0
\$3,000,000	Other	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	<b>Total</b>	\$3,100,000	\$3,000,000	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0

P503500 Franklin Point Park

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Executed Memorandum of Understanding With MD DNR
3. Action Required To Complete This Project: Master Plan, Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: Title changed from Deep Creek Park (Franklin Point) to Franklin Point Park
2. Change in Total Project Cost: Add Funding for Master Plan
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2000 \$3,000,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$16,838	\$0	\$16,838
April 1, 2001	\$16,838	\$0	\$16,838

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$100,000	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0
\$3,000,000	POS - Acquisition	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,000,000	<b>Total</b>	\$3,100,000	\$3,000,000	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$100,000	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0

**P503600**      **East Park**

**Class: Recreation & Parks**

**FY2002 Council Approved**

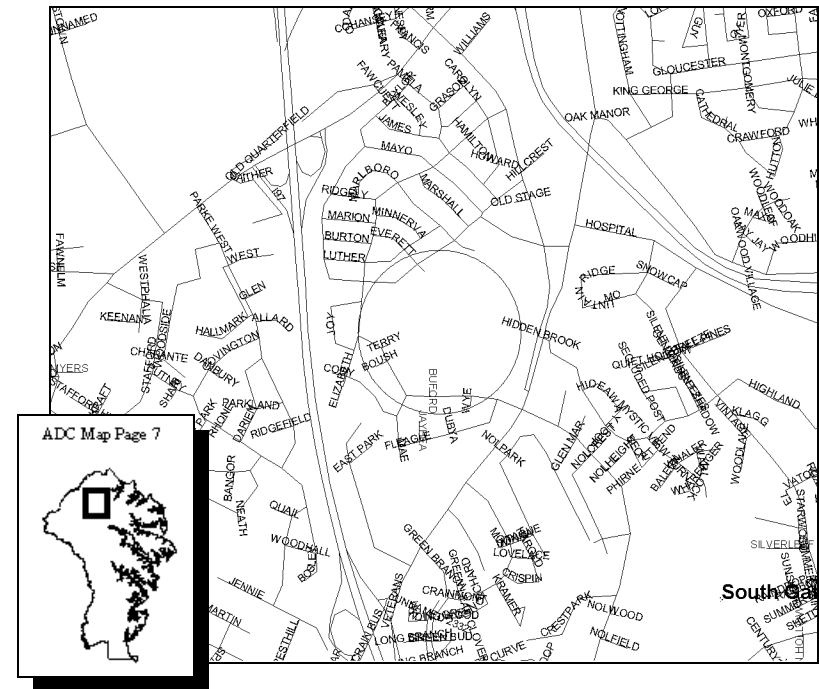
### Description

This project authorizes the land acquisition of a 26 acre parcel located in Glen Burnie, development of a master plan, and the design and construction of an indoor aquatic facility at this location.

### Benefit

Preserves open space and provides easily accessible site for a regional aquatic facility.

## Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County	Exec Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$50,000	Plans and Engineering	\$1,000,000	\$50,000	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0	\$0
\$1,400,000	Land	\$1,400,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$9,600,000	\$0	\$0	\$0	\$0	\$4,275	\$5,325	\$0	\$0	\$0
\$70,000	Overhead	\$645,000	\$70,000	\$0	\$50,000	\$0	\$225	\$300	\$0	\$0	\$0
	Furn., Fixtures and Equip.	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375	\$0	\$0	\$0
\$1,520,000	<b>Total</b>	\$13,020,000	\$1,520,000	\$0	\$1,000,000	\$0	\$4,500	\$6,000	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$11,500,000	\$0	\$0	\$1,000,000	\$0	\$4,500	\$6,000	\$0	\$0	\$0

P503600 East Park

Class: Recreation &amp; Parks

FY2002 Council Approved

**Project Status**

1. Current Status Of This Project: In Construction
2. Action Taken In Current Fiscal Year: Initiate Design
3. Action Required To Complete This Project: Complete Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: Title changed from East Park (Van Meter) to East Park. Noted request for design and construction funding.
2. Change in Total Project Cost: Design and Construction Funding Requested
3. Change in Scope: Design and Construction Added
4. Change in Timing: None

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$0	\$0	\$0	\$970,000	\$950,000	\$950,000

**Initial Total Project Cost Estimate**

FY 2000 \$1,470,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$1,383,691	\$0	\$1,383,691
April 1, 2001	\$1,385,107	\$64,747	\$1,449,854

**Planning Advisory Board Recommendation**

The PAB recommendation funds the same work effort but with different timing and funding; design in FY02 and construction in FY03 and 04, with 50% state funding assumed.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$70,000	General County Bonds	\$4,220,000	\$70,000	\$0	\$700,000	\$0	\$2,250	\$1,200	\$0	\$0	\$0
\$50,000	General Fund PayGo	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$900,000	Federal Aviation Auth	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$500,000	POS - Acquisition	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Development	\$7,350,000	\$0	\$0	\$300,000	\$0	\$2,250	\$4,800	\$0	\$0	\$0
	Other State Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,520,000	<b>Total</b>	\$13,020,000	\$1,520,000	\$0	\$1,000,000	\$0	\$4,500	\$6,000	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$11,500,000	\$0	\$0	\$1,000,000	\$0	\$4,500	\$6,000	\$0	\$0	\$0

P503700 Davidsonville Area Rec Imp

Class: Recreation &amp; Parks

FY2002

Council Approved

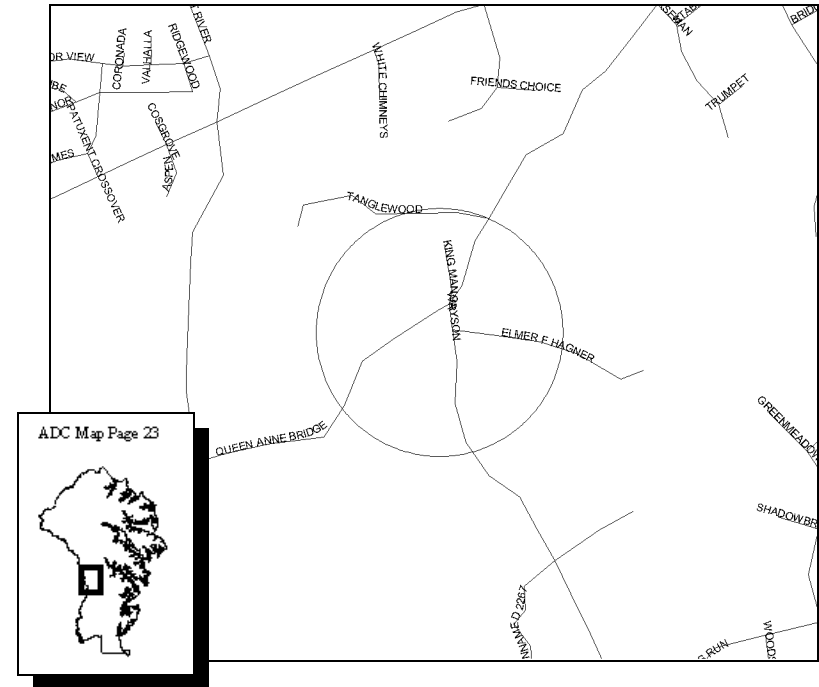
**Description**

This project authorizes the design and construction of athletic fields and associated improvements to the Davidsonville Family Recreation Center located in Davidsonville. This project will replace facilities being displaced by the construction of the new Davidsonville Elementary School.

This project is complete.

**Benefit**

Provide additional recreational resources for a growing community.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$33,000	Plans and Engineering	\$33,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$300,000	Construction	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$17,000	Overhead	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000	<b>Total</b>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



P503700 Davidsonville Area Rec Imp

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Complete
2. Action Taken In Current Fiscal Year: Completed Construction
3. Action Required To Complete This Project: Performance

**Change from Prior Year**

1. Change in Name or Description: Noted Project Complete
2. Change in Total Project Cost: This project is complete, and will be closed as of 6/30/01. At that time, all unspent funding authority for this project will be eliminated. This expected availability of funds has been considered in determining affordability targets for the FY2002 Capital Budget and Program.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2000 \$350,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$276,533	\$276,533
April 1, 2001	\$296,847	\$28,381	\$325,228

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$350,000	General County Bonds	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$350,000	<b>Total</b>	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2002

Council Approved

Description

This project provides for the development of a multi-use trail to connect the Chesapeake Bay Bridge and Sandy Point State Park with the Baltimore & Annapolis Trail. The completed Master Plan indicates that the Broadneck Peninsula Trail could be implemented in four phases as funding becomes available:

Phase I - Green Holly Drive to the Nike site (with extension to Sandy Point State Park and connector trails to Broadneck Park and Windsor Farm Elementary School)

Phase II - Bay Dale Drive to Green Holly Drive

Phase III - Peninsula Farm Road to Bay Dale Drive

Phase IV - B&A Trail to Peninsula Farm Road

Phase V - Various connector trails will also be included to link the community.

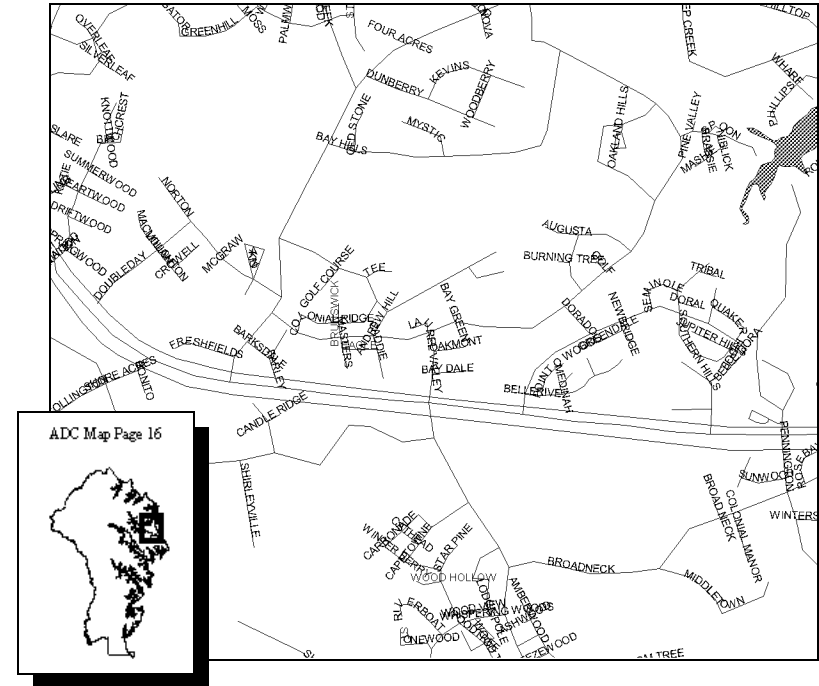
Funding for phases II thru V may be funded in a future budget.

Benefit

Provides active and passive recreational uses and connects to existing trails.

Amendment History

The funding request in FY2000 was for design of Phase I and was added by County Council via amendment # 93 to Bill # 34-99.



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$500,000	Plans and Engineering	\$190,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$253,000	Land	\$297,000	\$0	\$297,000	\$297,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,031,000	Construction	\$1,425,000	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$1,425	\$0
\$266,000	Overhead	\$100,000	\$10,000	\$42,000	\$15,000	\$0	\$0	\$0	\$0	\$75	\$0
\$3,050,000	<b>Total</b>	\$2,012,000	\$200,000	\$617,000	\$312,000	\$0	\$0	\$0	\$0	\$1,500	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,038,000)	\$0	\$617,000	\$312,000	\$0	(\$350)	(\$1,335)	(\$1,165)	\$1,500	\$0

P504100 Broadneck Peninsula Trail

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Design of Phase I
3. Action Required To Complete This Project: Complete Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Shift Design and Construction
3. Change in Scope: None
4. Change in Timing: Construction funding for Phase I shifted out two years

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$0	\$0	\$0	\$0	\$220,000	\$170,000

**Initial Total Project Cost Estimate**

FY 2000 \$6,300,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$1,060	\$82,742	\$83,803
April 1, 2001	\$62,334	\$58,961	\$121,295

**Planning Advisory Board Recommendation**

The PAB recommendation funds the same work effort but with different timing; construction of one phase in FY05.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,750,000	General County Bonds	\$517,000	\$0	\$167,000	\$167,000	\$0	\$0	\$0	\$0	\$350	\$0
\$50,000	General Fund PayGo	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,100,000	Other Fed Grants	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	\$0
	POS - Acquisition	\$145,000	\$0	\$0	\$145,000	\$0	\$0	\$0	\$0	\$0	\$0
\$150,000	POS - Development	\$550,000	\$150,000	\$450,000	\$0	\$0	\$0	\$0	\$0	\$400	\$0
\$3,050,000	<b>Total</b>	\$2,012,000	\$200,000	\$617,000	\$312,000	\$0	\$0	\$0	\$0	\$1,500	\$0
<b>More (Less) Than Prior Year Program:</b>		(\$1,038,000)	\$0	\$617,000	\$312,000	\$0	(\$350)	(\$1,335)	(\$1,165)	\$1,500	\$0

P508900 Central Avenue Park

Class: Recreation & Parks

FY2002

Council Approved

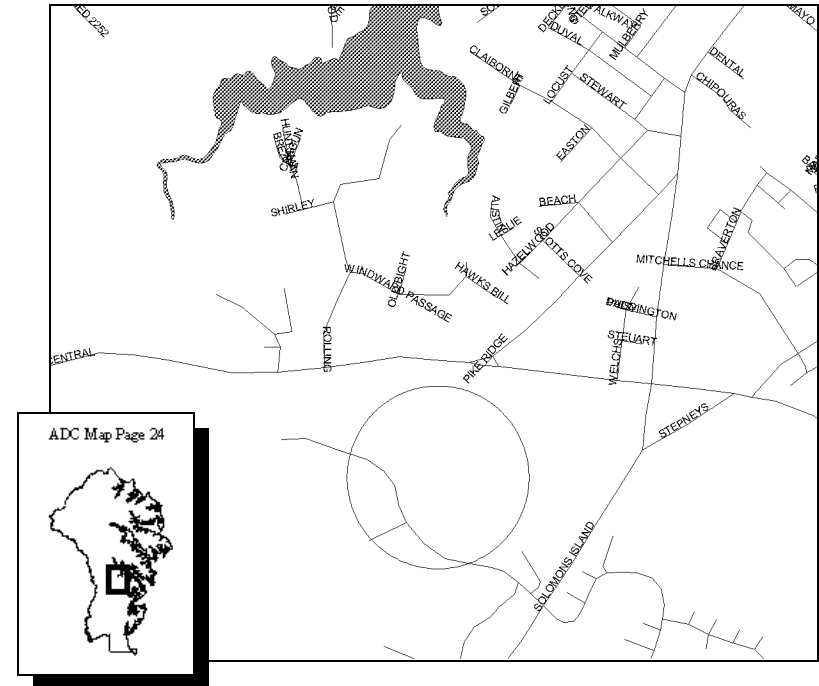
### Description

This project authorizes the design and construction of a community park on an existing 30 acre parcel along MD 214. The park will serve the Edgewater community. The first phase will consist of the development of a master plan to define the scope of the project and its costs.

### Benefit

Provides additional recreational resources for rapidly-growing Edgewater area.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$38,000	Plans and Engineering	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,000	Overhead	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	<b>Total</b>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P508900 Central Avenue Park

Class: Recreation &amp; Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Master Plan
3. Action Required To Complete This Project: Complete Master Plan, Design and Construction

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$40,000

**Financial Activity**

Expended	Encumbered	Total
April 1, 2000	\$0	\$0
April 1, 2001	\$315	\$315

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$40,000	General County Bonds	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$40,000	<b>Total</b>	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2002

Council Approved

Description

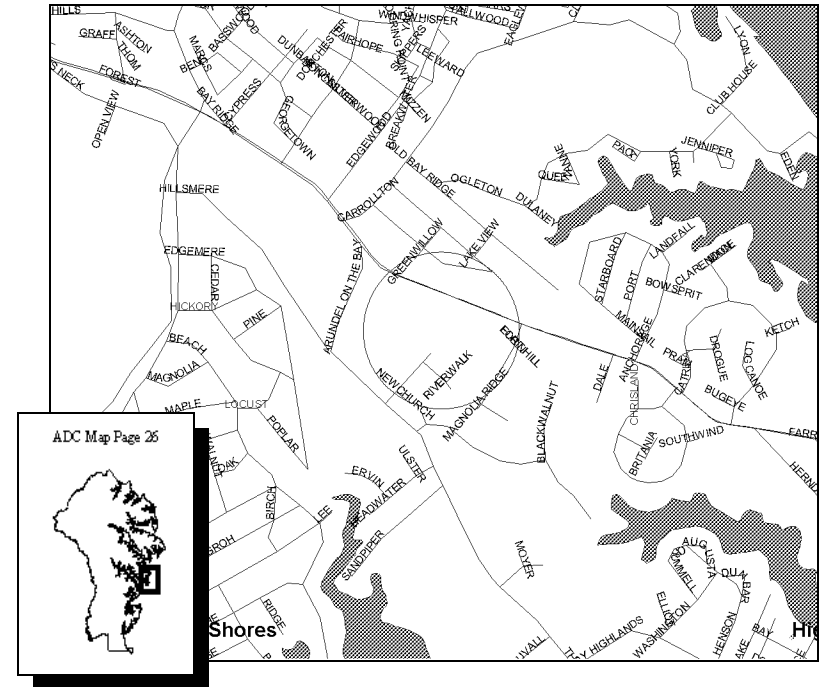
This project authorizes the acquisition of approximately 9 acres adjacent to Peninsula Park along Forest Drive in Annapolis

Planning funds for the development of the parcel is programmed in FY2005.

Benefit

Provides additional recreational features for growing Annapolis Neck area.

Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45	\$0	\$0	\$0
\$900,000	Land	\$900,000	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$45,000	Overhead	\$50,000	\$45,000	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0
\$945,000	<b>Total</b>	\$995,000	\$945,000	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0

P509000 Peninsula Park Expansion

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current status of this project: Active
2. Action taken in Current Fiscal Year: Completed Land Aquisition
3. Action required to complete this project: Design, Construction and Performance

**Change from Prior Year**

1. Change in Name or Description: Added reference to Design Funding
2. Change in Total Project Cost: Design is Programmed
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$945,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$938,556	\$0	\$938,556

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0
\$945,000	POS - Acquisition	\$945,000	\$945,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$945,000	<b>Total</b>	\$995,000	\$945,000	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$50,000	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0

P509100 Facility Irrigation

Class: Recreation & Parks

FY2002

Council Approved

**Description**

This project authorizes the installation of irrigation on athletic fields at various parks throughout the County.

Location

Countywide

**Benefit**

Provides turf which survives drought and heavy usage, and provides a more safe play surface.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$60,000	Plans and Engineering	\$70,000	\$10,000	\$10,000	\$10,000	\$10	\$10	\$10	\$10	\$10	
\$1,650,000	Construction	\$1,925,000	\$275,000	\$275,000	\$275,000	\$275	\$275	\$275	\$275	\$275	
\$90,000	Overhead	\$105,000	\$15,000	\$15,000	\$15,000	\$15	\$15	\$15	\$15	\$15	
\$1,800,000	<b>Total</b>	\$2,100,000	\$300,000	\$300,000	\$300,000	\$300	\$300	\$300	\$300	\$300	
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr



P509100 Facility Irrigation

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY'07 Funding
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$1,800,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$131,143	\$26,716	\$157,859

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$1,800,000	General Fund PayGo	\$2,100,000	\$300,000	\$300,000	\$300,000	\$300	\$300	\$300	\$300	\$300	
\$1,800,000	<b>Total</b>	\$2,100,000	\$300,000	\$300,000	\$300,000	\$300	\$300	\$300	\$300	\$300	
<b>More (Less) Than Prior Year Program:</b>		\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	Multi-Yr

P509200 Magothy Greenway

Class: Recreation & Parks

FY2002

Council Approved

### Description

This project authorizes the acquisition of approximately 410 contiguous acres within the Magothy River Watershed. This project will preserve natural ecosystems, buffers and habitat which are essential to the protection of the Magothy River Watershed while simultaneously providing both passive and active recreational opportunities.

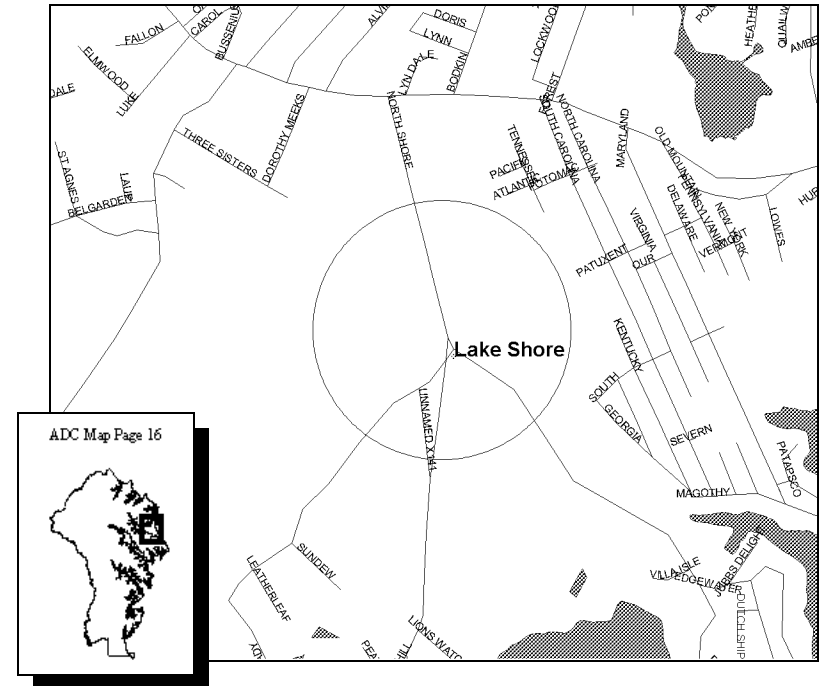
The total land cost is estimated to be \$5,000,000, with 50% coming from a TEA-21 transportation enhancement grant and 50% from County Program Open Space funds.

Acquisition funding is being appropriated over a two year period under Article VII Section 705 of the Anne Arundel County Charter for FY2002 and FY2003.

### Benefit

Preservation of mature forests and wetlands in Magothy River watershed. Provides passive recreational opportunities.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,500,000	Other	\$5,000,000	\$500,000	\$2,500,000	\$2,500,000	\$2,000	\$0	\$0	\$0	\$0	\$0
\$2,500,000	<b>Total</b>	\$5,000,000	\$500,000	\$2,500,000	\$2,500,000	\$2,000	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$2,500,000	\$0	\$1,500,000	\$1,500,000	\$1,000	\$0	\$0	\$0	\$0	\$0

P509200 Magothy Greenway

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Land Aquisition
3. Action Required To Complete This Project: Complete Land Acquisition

**Change from Prior Year**

1. Change in Name or Description: None
2. Change in Total Project Cost: Appraised Value is Reduced by \$500,000. Funding Modified to Provide for Grant Pass-through to Trust for Public Lands and for County to Provide Balance in POS Funds to Make-up Difference Between \$1,700,000 in T-21 Grant and Purchase Price of \$4,500,000.
3. Change in Scope: None
4. Change in Timing: None

**Initial Total Project Cost Estimate**

FY 2001 \$2,500,000

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$0	General County Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$2,500,000	\$0	\$1,500,000	\$1,500,000	\$1,000	\$0	\$0	\$0	\$0	\$0
\$2,500,000	POS - Acquisition	\$2,500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000	\$0	\$0	\$0	\$0	\$0
\$2,500,000	<b>Total</b>	\$5,000,000	\$500,000	\$2,500,000	\$2,500,000	\$2,000	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$2,500,000	\$0	\$1,500,000	\$1,500,000	\$1,000	\$0	\$0	\$0	\$0	\$0

P509300 Jug Bay Expansion

Class: Recreation & Parks

FY2002

Council Approved

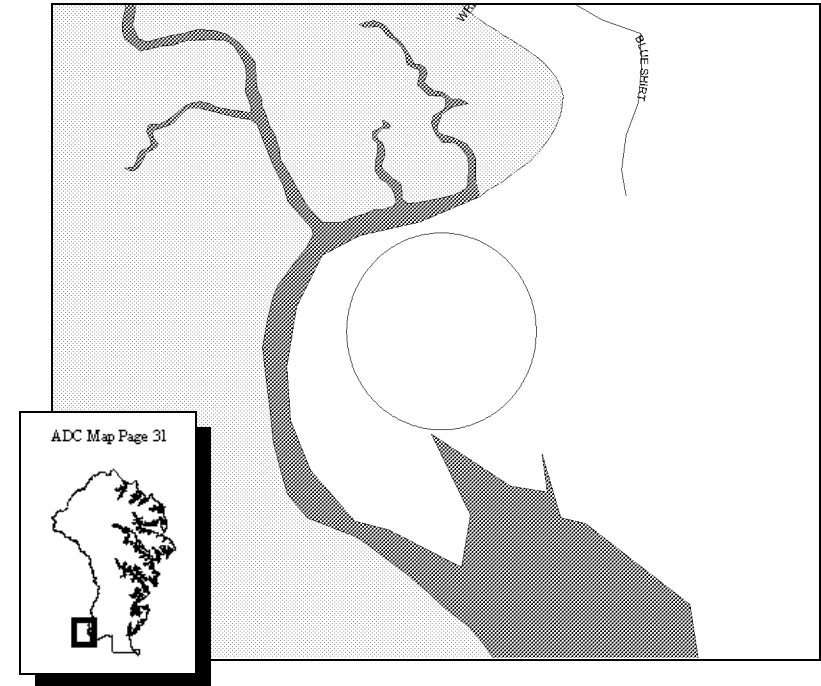
**Description**

This project authorizes the preparation of appraisals and studies relating to the preservation of approximately 650 acres of wetlands, forested uplands and adjoining properties along the Patuxent River north of Jug Bay.

**Benefit**

Preserves forest and wetlands in Patuxent River watershed. Provides passive recreational opportunities.

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$10,000	Plans and Engineering	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$600,000	Land	\$5,000,000	\$600,000	\$2,700,000	\$2,700,000	\$850	\$850	\$0	\$0	\$0	\$0
\$0	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$610,000	<b>Total</b>	\$5,010,000	\$610,000	\$2,700,000	\$2,700,000	\$850	\$850	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$4,400,000	\$0	\$2,700,000	\$2,700,000	\$850	\$850	\$0	\$0	\$0	\$0

P509300 Jug Bay Expansion

Class: Recreation &amp; Parks

FY2002

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Initiated Land Acquisition
3. Action Required To Complete This Project: Complete Land Acquisition

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

	FY2002 Budget	FY2003	FY2004	FY2005	FY2006	FY2007	Beyond 6 Yrs
Estimated Operating Budget Impact:	\$0	\$230,000	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000

Initial Total Project Cost Estimate

FY 2001 \$610,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
\$10,000	General Fund PayGo	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Acquisition	\$1,700,000	\$0	\$0	\$0	\$850	\$850	\$0	\$0	\$0	\$0
\$600,000	Other State Grants	\$3,300,000	\$600,000	\$2,700,000	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$0
\$610,000	<b>Total</b>	\$5,010,000	\$610,000	\$2,700,000	\$2,700,000	\$850	\$850	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$4,400,000	\$0	\$2,700,000	\$2,700,000	\$850	\$850	\$0	\$0	\$0	\$0

**P513700 Broadneck Park Expansion**

**Class: Recreation & Parks**

**FY2002 Council Approved**

### Description

This Project authorizes the development and expansion of the Broadneck Park.

A master plan is in preparation with citizen input under Recreation and Parks Project Planning.

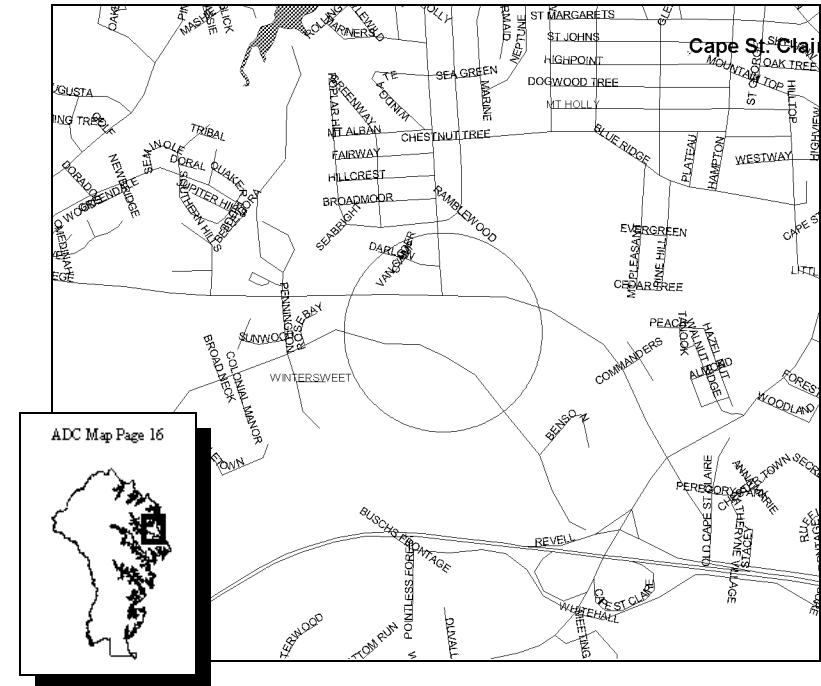
Phase I, scheduled for FY2002, will add field lighting, irrigation, storage facilities and other enhancements to the existing Broadneck Park.

Phase II will engineer and construct new facilities, outlined in the master plan, on the undeveloped property located west of the existing park.

## Benefit

This project will provide enhanced active and passive recreational opportunities for the growing Broadneck area.

## Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Plans and Engineering	\$170,000	\$0	\$75,000	\$75,000	\$95	\$0	\$0	\$0	\$0	\$0
	Construction	\$400,000	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$30,000	\$0	\$25,000	\$25,000	\$5	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$600,000	\$0	\$500,000	\$500,000	\$100	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$600,000	\$0	\$500,000	\$500,000	\$100	\$0	\$0	\$0	\$0	\$0

P513700 Broadneck Park Expansion

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: New

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$350,000	\$0	\$250,000	\$250,000	\$100	\$0	\$0	\$0	\$0	\$0
	Other State Grants	\$250,000	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$600,000	\$0	\$500,000	\$500,000	\$100	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$600,000	\$0	\$500,000	\$500,000	\$100	\$0	\$0	\$0	\$0	\$0

P513800 White Pond Park

Class: Recreation & Parks

FY2002

Council Approved

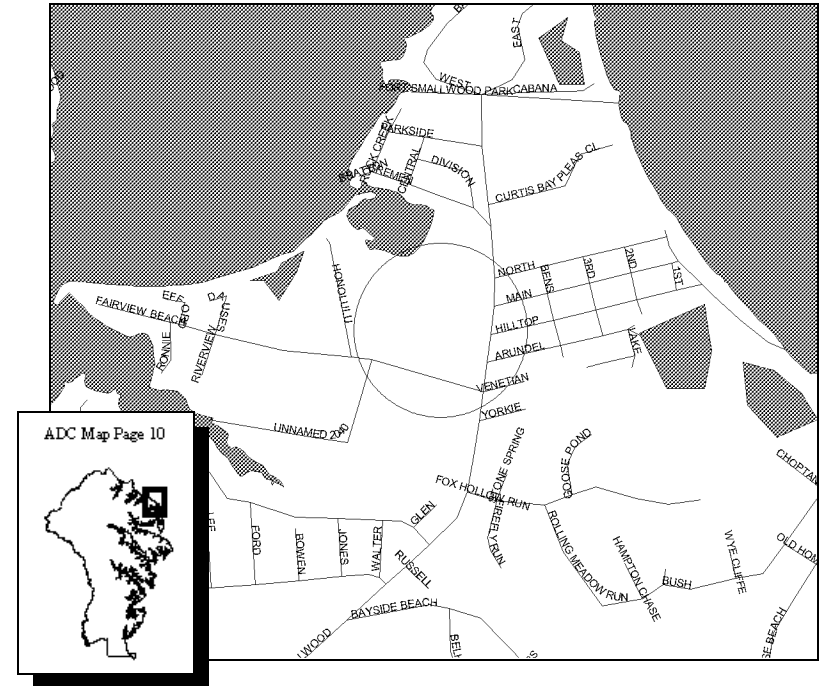
### Description

This project authorizes the acquisition of a 235 acre property in Pasadena which includes two ponds and approximately 2200 feet of waterfront on Rock Creek.

### Benefit

Acquisition of this property will preserve a largely mature forested property in the Critical Area as well as provide opportunities for water access.

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	Land	\$1,425,000	\$0	\$95,000	\$95,000	\$0	\$0	\$665	\$665	\$0	\$0
	Overhead	\$75,000	\$0	\$5,000	\$5,000	\$0	\$0	\$35	\$35	\$0	\$0
\$0	<b>Total</b>	\$1,500,000	\$0	\$100,000	\$100,000	\$0	\$0	\$700	\$700	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,500,000	\$0	\$100,000	\$100,000	\$0	\$0	\$700	\$700	\$0	\$0



P513800 White Pond Park

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Land Acquisition

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General Fund PayGo	\$100,000	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	POS - Acquisition	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$700	\$700	\$0	\$0
\$0	<b>Total</b>	\$1,500,000	\$0	\$100,000	\$100,000	\$0	\$0	\$700	\$700	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,500,000	\$0	\$100,000	\$100,000	\$0	\$0	\$700	\$700	\$0	\$0

**FY2002 Council Approved**

ADC Map Page 21

The map shows a network of streets including Hillside View, Woodland, Foxpan, Whitehall Bridge, and others. A large area is labeled 'ADC' and a smaller area is labeled 'ADC Map Page 21'.

Page 125a

P513900 Bay Head Park

Class: Recreation & Parks

FY2002

Council Approved

**Project Status**

1. Current Status Of This Project: New
2. Action Taken In Current Fiscal Year: New
3. Action Required To Complete This Project: Design ,Construction and Performance.

**Change from Prior Year**

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

**Initial Total Project Cost Estimate**

FY 0 \$0

**Financial Activity**

	Expended	Encumbered	Total
April 1, 2000	\$0	\$0	\$0
April 1, 2001	\$0	\$0	\$0

**Planning Advisory Board Recommendation**

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2002 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2003	FY2004	FY2005	FY2006	FY2007	
	General County Bonds	\$53,000	\$0	\$53,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other Fed Grants	\$1,475,000	\$0	\$0	\$0	\$1,475	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$1,528,000	\$0	\$53,000	\$53,000	\$1,475	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,528,000	\$0	\$53,000	\$53,000	\$1,475	\$0	\$0	\$0	\$0	\$0

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